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**Proposed programme budget for the biennium 2000-2001**

# Estimates in respect of matters of which the Security Council is seized

## Report of the Secretary-General

*Summary*

The present report is submitted in the context of actions taken by the Security Council in 1999 regarding good offices, preventive diplomacy and post-conflict peace-building missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 at revised 1998-1999 rates should be included in the proposed programme budget for the biennium 2000-2001 for special political missions.

The present report contains the proposed resource requirements of eight political missions pertaining to matters of which the Security Council is seized, the mandates of which will be extended into the biennium 2000-2001. The total estimated requirements, amounting to $9,964,500, would be charged against the $86.2 million provision proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1).

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# I. Introduction

1. The purpose of the present report is to seek necessary funding in the biennium 2000-2001 for eight political missions relating to actions taken by the Security Council on the basis of requests from Governments and/or recommendations of the Secretary-General.

2. Five of these missions, namely, the Special Envoy of the Secretary-General in Africa, the United Nations Political Office in Bougainville, the United Nations Office in Burundi, the United Nations Peace-building Support Office in Liberia and the United Nations Political Office for Somalia, were established before 1998. Resource requirements for them were incorporated in the context of the initial appropriation and, subsequently, the revised appropriation of the programme budget for the biennium 1998-1999, in accordance with the provisions of General Assembly resolution 41/213 of 19 December 1986.

3. The other three mandates were authorized during the biennium 1998-1999. They are the United Nations Assistance to the Facilitator of the Burundi Peace Process, the United Nations Office in Angola and the Security Council Expert Panels on Angola.

# II. United Nations political presence

4. The paragraphs below contain a list of good offices, peacemaking and peace-building missions of which the Security Council continues to be seized and where the Security Council calls upon the Secretary-General to provide the necessary support for the peace process during the biennium 2000-2001.

## A. United Nations Political Office in Bougainville ($1,337,400)

5. The United Nations Political Office in Bougainville (UNPOB) was established in July 1998 in response to the requests from the parties to the Agreement on Peace, Security and Development on Bougainville (the Lincoln Agreement) (S/1998/287) with the concurrence of the Security Council (S/1998/507).

6. In a letter dated 28 October 1999 (S/1999/1152), addressed to the President of the Security Council, the Secretary-General referred to the letter dated 8 October 1999 from the Permanent Representative of Papua New Guinea to the United Nations, also addressed to the President of the Security Council, containing his Government's request that the current mandate of UNPOB be extended by a further 12 months. The Acting Minister for Foreign Affairs of Papua New Guinea had also written to the Secretary-General along similar lines.

7. The Secretary-General indicated that the new Government of Papua New Guinea continued to make the settlement of the Bougainville crisis a priority. The commitment of the Government to implement the Lincoln Agreement was reaffirmed by the Foreign Minister of Papua New Guinea, Sir Michael Somare, who also reiterated the importance of the continued United Nations presence in the peace process. The Secretary-General further informed the Security Council that all the Bougainville parties had expressed their support for the efforts of UNPOB to move the peace process forward. It was, therefore, his intention to extend the presence of UNPOB by a further 12 months, so that it might continue to perform the functions spelled out in the Lincoln Agreement and assist in the promotion of political dialogue among the parties to the Agreement.

8. In a letter dated 10 November 1999 (S/1999/1153), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the Secretary-General's intention.

9. The estimated requirements for UNPOB in 2000 are detailed in annex I.

## B. United Nations Office in Burundi ($2,332,400)

10. A United Nations political presence was established in Burundi in November 1993 in response to the Security Council's request to the Secretary-General to monitor and follow closely the situation in Burundi. Subsequently, the Security Council has continued to support all initiatives aimed at promoting peace and reconciliation in that country.

11. On 12 April 1999 (S/1999/425), the Secretary-General informed the Security Council that the peace process in Burundi had entered a critical stage and that he had therefore decided to upgrade the level of the United Nations Office in Burundi (UNOB) by appointing the Head of the Office as his Representative in Burundi (D-2). The Security Council concurred with that decision (see S/1999/426).

12. In his letter of 2 November 1999, addressed to the President of the Security Council (S/1999/1136), the Secretary-General indicated that, although the peace process had been expected to culminate in the conclusion of a general peace agreement in Arusha by the end of 1999, it appeared likely that this would not happen and that peace efforts would continue in 2000. Once a peace agreement was reached, there would be a need for UNOB to undertake additional responsibilities in the post-conflict peace-building phase to help in the consolidation of peace and security. This would entail assisting in the implementation of the peace agreement and the establishment of new institutions, as well as providing support for the various reforms envisaged in the agreement. For these reasons, the Secretary-General intended to extend the United Nations political presence in Burundi until the end of December 2000.

13. In a letter of 5 November 1999 (S/1999/1137), the President of the Security Council informed the Secretary-General that the members of the Council had taken note of the intention of the Secretary-General.

14. The estimated requirements for UNOB for the period from 1 January to 31 December 2000 are detailed in annex II.

## C. United Nations assistance to the Facilitator of the Burundi peace process ($159,100)

15. In his letter of 15 October 1998 (S/1998/968), the Secretary-General informed the Security Council of his decision to appoint Ayité Jean-Claude Kpakpo (Benin) as Senior United Nations Adviser to the Facilitator of the Burundi peace process. The United Nations continues to support the Arusha peace process on Burundi, which has taken place under the facilitation of the late Mwalimu Julius Nyerere.

16. In a letter dated 2 November 1999 (S/1999/1138), addressed to the President of the Security Council, the Secretary-General indicated that the Burundi peace process had entered a critical stage. The support of the United Nations for the process had become more vital than ever. Unfortunately, hopes that a general peace agreement would be concluded by the end of 1999 were unlikely to be fulfilled because of the emergence of new obstacles that

had delayed the process. Therefore, the Secretary-General decided to extend the appointment of Mr. Kpakpo until June 2000. In his letter of 5 November 1999 (S/1999/1139), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the Secretary-General's decision.

17. On 3 December 1999, the Security Council welcomed the designation at the eighth Arusha Regional Summit of Nelson Mandela as the new Facilitator for the Burundi peace process.

18. The estimated requirements for the Senior United Nations Adviser to the Facilitator of the Burundi peace process for six months are described in annex III.

## D. United Nations Political Office for Somalia ($1,776,800)

19. In April 1995, in response to a request by the Security Council, the Secretary-General, with the support of the Security Council, established a small political mission to continue to monitor the situation in Somalia and to keep the Council informed in particular about developments affecting the humanitarian situation, the security situation for humanitarian personnel in Somalia, repatriation of refugees and impacts on neighbouring countries (see S/1995/322). As conditions did not permit the establishment of the office in Mogadishu, the United Nations Political Office for Somalia (UNPOS) started operations in Nairobi on 15 April 1995.

20. In a letter dated 2 November 1999 (S/1999/1134), addressed to the President of the Security Council, the Secretary-General indicated, *inter alia*, that since its establishment on 15 April 1995, UNPOS had been monitoring closely the situation in and relating to Somalia and assisting the Secretary-General in providing periodic briefings and written reports to the Council. The Office had also continued to assist in the Secretary-General's efforts to advance the cause of peace and reconciliation in Somalia, in consultations with Somalis and the States and organizations concerned. Given the very important and useful role of UNPOS and the support expressed by the Security Council for continued United Nations involvement in the search for peace in Somalia, the Secretary-General decided to continue the activities of the Office for the biennium 2000-2001.

21. In a letter of 5 November 1999 (S/1999/1135), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the Secretary-General's decision.

22. The estimated requirements for UNPOS for the period from 1 January 2000 to 31 December 2001 are detailed in annex IV.

## E. United Nations Peace-building Support Office in Liberia ($1,795,900)

23. In a letter dated 12 October 1999 addressed to the President of the Security Council (S/1999/1064), the Secretary-General indicated that, since its establishment in November 1997, the United Nations Peace-building Support Office in Liberia (UNOL) had given support to the Government of Liberia in its efforts to consolidate peace, promote national reconciliation and strengthen its democratic institutions. The Office had also provided a political framework for harmonizing and energizing the efforts of the United Nations system on matters relating to post-conflict peace-building. In cooperation with the United Nations Observer Mission in Sierra Leone and the Economic Commission for Africa, UNOL had joined efforts with the Economic Community of West African States to provide support to

initiatives aimed at resuscitating the Mano River Union, a mechanism for subregional cooperation among Guinea, Liberia and Sierra Leone.

24. Much had been achieved in Liberia since the end of the civil war in 1997, but much more remained to be done, particularly in the area of national reconciliation, democratization, reintegration of former combatants, good governance and the promotion of the rule of law. In view of the catalytic contributions that it had been making to Liberia's post-conflict peace-building efforts, the Government of Liberia had asked that the mandate of UNOL be extended until the end of December 2000. The Secretary-General informed the Security Council that it was his intention to agree to the extension.

25. In a letter dated 15 October 1999 (S/1999/1065), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the intention of the Secretary-General.

26. The estimated requirements for UNOL in 2000 are detailed in annex V.

## F. United Nations Office in Angola ($2,114,500)

27. In the statement of the President of the Security Council, dated 21 January 1999 (S/PRST/1999/3), the Security Council underlined the great importance it attached to a continued multidisciplinary presence of the United Nations in Angola, and welcomed the intention of the Secretary-General to consult urgently with the Government of Angola on such a United Nations presence. In his letter of 11 August 1999 (S/1999/871) addressed to the President of the Security Council, the Secretary-General indicated that, following consultations with the Government of Angola, he intended to proceed with the establishment of a new multidisciplinary United Nations Office in Angola, the mandate of which would be based on the relevant Security Council resolutions and presidential statements on Angola.

28. By its resolution 1268 (1999) of 15 October 1999, the Security Council authorized the establishment, for an initial period of six months until 15 April 2000, of the United Nations Office in Angola (UNOA). The Office will be staffed with the personnel necessary to maintain liaison with the political, military, police and other civilian authorities, with a view to exploring measures for restoring peace, assisting the Angolan people in capacity-building, humanitarian assistance, the promotion of human rights, and coordinating other activities. The Security Council further decided that, pending further consultations between the United Nations and the Government of Angola, UNOA would consist of up to 30 substantive Professional staff, as well as the necessary administrative and other support personnel.

29. The Security Council expressed its readiness to review the configuration and mandate of the United Nations presence in Angola upon the recommendation of the Secretary-General in consultation with the Government of Angola. It also requested the Secretary-General to provide, every three months, a report on developments in Angola, including his recommendations about additional measures the Council might consider to promote the peace process in that country.

30. The estimated requirements for the Office for the period from 1 January to 15 April 2000 are detailed in annex VI.

## G. Security Council expert panels on Angola ($248,600)

31. By its resolution 1237 (1999) of 7 May 1999, the Security Council, on the basis of the recommendations contained in the letter and its enclosure of 4 May 1999 (S/1999/509) of the Chairman of the Committee established pursuant to resolution 864 (1993) concerning the situation in Angola, decided to establish the expert panels referred to therein for a period of six months with the following mandate:

(a) To collect information and investigate reports, including through visits to the countries concerned, relating to the violation of the measures imposed against the União Nacional para a Independência Total de Angola with respect to arms and related *matériel*, petroleum and petroleum products, diamonds and the movement of UNITA funds as specified in the relevant resolutions and information on military assistance, including mercenaries;

(b) To identify parties aiding and abetting the violations of the above-mentioned measures;

(c) To recommend measures to end such violations and to improve the implementation of the above-mentioned measures.

32. Following their appointment by the Security Council Committee established pursuant to resolution 864 (1993), 10 experts met for the first time in New York on 26 and 27 August 1999. Accordingly, the mandate of the expert panels will expire at the end of February 2000, unless the Security Council makes any further decision in that regard.

33. The estimated requirements for the expert panels for the period from 1 January to 29 February 2000 are described in annex VII.

## H. Special Envoy of the Secretary-General in Africa ($199,800)

34. In his letter dated 2 November 1999 (S/1999/1132), addressed to the President of the Security Council, the Secretary-General indicated that his Special Envoy in Africa, Mohammed Sahnoun, had been actively engaged, in collaboration with the Organization of African Unity (OAU) and the United States of America, in efforts to help resolve the conflict between Eritrea and Ethiopia. Those efforts had helped to facilitate the conclusion of the OAU Framework Agreement and the modalities for its implementation, both of which were accepted by the two parties. The Technical Arrangements, which had been prepared in Algiers by OAU, the United States and the United Nations with Mr. Sahnoun's active participation, to assist further the implementation of the Framework Agreement had been accepted by Eritrea. Clarification had been provided to the questions raised by Ethiopia on some of the provisions of the Technical Arrangements and efforts were continuing to obtain Ethiopia's acceptance. Mr. Sahnoun was fully involved in those efforts.

35. The Secretary-General had also requested Mr. Sahnoun to follow developments in other countries in the Horn of Africa subregion, especially Somalia and the Sudan, and to represent him in meetings on the two countries of the Intergovernmental Authority on Development (IGAD) and the IGAD Partners Forum.

36. In view of the continuing work related to countries in the Horn of Africa, the Secretary-General decided to extend the appointment of Mr. Sahnoun as his Adviser on Africa until 31 December 2000. In a letter dated 5 November 1999 (S/1999/1133), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of that decision.

37. The estimated requirements for the Special Envoy of the Secretary-General in Africa for 2000 are detailed in annex VIII.

# III. Estimated requirements arising from activities of the Security Council

38. The total cost of the activities described in the preceding paragraphs are estimated at $9,964,500. Details of the cost estimates together with the pertinent supplementary information, are contained in annexes I to VIII, respectively, by mission, in the order presented in section II of the present report.

39. A summary of the overall requirements by mission, and the staffing requirements of each mission, by level, are presented in tables 1 and 2, respectively.

Table 1
**Estimated cost of activities of which the Security Council is seized**

| | *Duration* | *Thousands of United States dollars* |
|---|---|---|
| United Nations Political Office in Bougainville | One year | 1 337.4 |
| United Nations Office in Burundi | One year | 2 332.4 |
| United Nations assistance to the Facilitator of the Burundi peace process | Six months | 159.1 |
| United Nations Political Offie for Somalia | Two years | 1 776.8 |
| United Nations Peace-building Support Office in Liberia | One year | 1 795.9 |
| United Nations Office in Angola | 3.5 months | 2 114.5 |
| Security Council expert panels on Angola | Two months | 248.6 |
| Special Envoy of the Secretary-General in Africa | One year | 199.8 |
| **Total** | | **9 964.5** |

Table 2
**Staffing requirements**

| | *Professional category and above* | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Total*** | *Field Service* | *General Service* | ***Total international staff*** | *Local level* | ***Grand total*** |
| **United Nations Political Office in Bougainville** | | | | | | | | | | | | | |
| Current | - | 1 | - | 1 | 2 | 1 | - | **5** | 1 | - | **6** | 2 | **8** |
| *Proposed* | - | 1 | - | 1 | 2 | 1 | - | **5** | 1 | - | **6** | 2 | **8** |
| **United Nations Office in Burundi** | | | | | | | | | | | | | |
| Current | - | 1 | - | 2 | 1 | - | 2 | **6** | 2 | 3 | **11** | 17 | **28** |
| *Proposed* | - | 1 | - | 2 | 1 | 1 | 2 | **7** | 2 | 2 | **11** | 17 | **28** |
| **United Nations assistance to the Facilitator of the Burundi peace process** | | | | | | | | | | | | | |
| Current | - | 1 | - | - | - | - | - | **1** | - | 1 | **2** | 1 | **3** |
| *Proposed* | - | 1 | - | - | - | - | - | **1** | - | 1 | **2** | 1 | **3** |
| **United Nations Political Office for Somalia** | | | | | | | | | | | | | |
| Current | - | 1 | - | 1 | 1 | - | - | **3** | 2 | - | **5** | 2 | **7** |
| *Proposed* | - | 1 | - | 1 | 1 | - | - | **3** | 2 | - | **5** | 2 | **7** |
| **United Nations Peace-building Support Office in Liberia** | | | | | | | | | | | | | |
| Current | - | 1 | - | 1 | 2 | 2 | - | **6** | 2 | 2 | **10** | 5 | **15** |
| *Proposed* | - | 1 | - | 1 | 2 | 3 | - | **7** | 2 | 2 | **11** | 5 | **16** |
| **United Nations Office in Angola** | | | | | | | | | | | | | |
| Current | - | 1 | 1 | 2 | 12 | 10 | - | **26** | 8 | 11 | **45** | 28 | **73** |
| *Proposed* | - | 1 | 1 | 2 | 12 | 10 | - | **26** | 8 | 11 | **45** | 28 | **73** |
| **Security Council expert panels on Angola** | | | | | | | | | | | | | |
| Current | - | 1 | - | - | - | - | - | **1** | - | - | **1** | 1 | **2** |
| *Proposed* | - | 1 | - | - | - | - | - | **1** | - | - | **1** | 1 | **2** |
| **Special Envoy of the Secretary-General in Africa** | | | | | | | | | | | | | |
| Current | 1 | - | - | - | - | - | - | **1** | - | - | **1** | - | **1** |
| *Proposed* | 1 | - | - | - | - | - | - | **1** | - | - | **1** | - | **1** |

# IV. Action required from the General Assembly

40. The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 should be included for special political missions related to peace and security expected to be extended or approved in the course of the biennium 2000-2001. Provisions for such missions had previously been included in the budget section for peacekeeping operations and are now included in the budget section for political affairs, in order to reflect the responsibility of the substantive department concerned and to be fully consistent with the structure of the medium-term plan. As indicated in table 3.23 of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1), the provision of $86,200,000, after recosting, is equivalent to $90,387,200. As described in paragraph 3.89 of the proposed programme budget for the biennium 2000-2001, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the General Assembly and/or the Security Council establish or renew the mandates of such missions.

41. **Accordingly, the General Assembly is requested to approve the charge of the total requirements of $9,964,500 against the provision of $90,387,200 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.**

# Annex I

## United Nations Political Office in Bougainville: cost estimates for the period from 1 January to 31 December 2000

### A. Summary statement

(Thousands of United States dollars)

| *Category of expenditure* | *1998-1999[a] appropriations* | *1998-1999 estimated expenditure* | *1 January-31 December 2000* | |
|---|---|---|---|---|
| | | | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | | | |
| 1. Military observers | - | - | - | - |
| 2. Other costs pertaining to military personnel | - | - | - | - |
| **Total, category I** | - | - | - | - |
| **II. Civilian personnel costs** | | | | |
| 1. Civilian police | - | - | - | - |
| 2. International and local staff | 1 353.2 | 1 225.0 | 978.9 | - |
| 3. United Nations Volunteers | - | - | - | - |
| **Total, category II** | **1 353.2** | **1 225.0** | **978.9** | **-** |
| **III. Operational costs** | | | | |
| 1. Premises/accommodation | 17.2 | 38.1 | 47.3 | - |
| 2. Transport operations | 94.2 | 84.8 | 23.8 | - |
| 3. Air operations | 290.8 | 215.0 | 192.0 | - |
| 4. Communications | 94.4 | 52.1 | 62.8 | 22.8 |
| 5. Other equipment | 91.8 | 69.5 | 12.5 | 2.5 |
| 6. Supplies and services | 86.3 | 60.0 | 15.1 | - |
| 7. Air and surface freight | 37.7 | 13.3 | 5.0 | - |
| **Total, category III** | **712.4** | **532.8** | **358.5** | **25.3** |
| **IV. Other programmes** | | | | |
| 1. Public information programmes | - | - | - | - |
| 2. Training programmes | - | - | - | - |
| **Total, category IV** | - | - | - | - |
| **Total requirements** | **2 065.6** | **1 757.8** | **1 337.4** | **25.3** |
| **V. Voluntary contributions** | - | - | - | - |
| **Total** | **2 065.6** | **1 757.8** | **1 337.4** | **25.3** |

[a] The Mission was established in July 1998, and provisions for staff costs were made for 15 months in the biennium 1998-1999, assuming delayed deployment.

## B. Supplementary explanation

### Civilian personnel costs

*Estimate: $978,900*

1. Provisions ($734,900) are made for the continuation in 2000 of the same level of international staff (1 D-2, 1 P-5, 2 P-4, 1 P-3 and 1 Field Service). Four of the six international staff are mission appointees and therefore not entitled to post adjustment. Based on experience in the biennium 1998-1999, there will be a reduction of the number of local staff from three to two in 2000. Mission subsistence allowance for international staff is estimated at $175,700 (or a daily rate of $80). Travel costs are estimated at $68,300 for official travel of staff between New York and Bougainville ($32,200) and travel within the mission area between Arawa, Buka and Port Moresby ($36,100).

### Operational costs

*Estimate: $358,500*

**Premises**

2. In the biennium 1998-1999, the Office has been able to use the premises on a rent-free basis, in view of the extensive renovations which were carried out by it. As of 2000, rental for two offices in Arawa will be charged at $750 per month per office, totalling $18,000. Repairs and minor alterations to premises are provided for at $3,000. Fuel for generators, which are operated on a 24-hour basis, is estimated at $26,300. The estimated fuel consumption for three generators amounts to 120 litres per day, at the cost of $0.60 per litre.

**Transport operations**

3. Provision in the amount of $8,400 has been made for rental of a vehicle in Port Moresby for 10 days each month during the visits by the Chief of the Office and other staff. Servicing, repair and maintenance of three vehicles are estimated at $10,600. Petrol, oil and lubricants are estimated at $3,600, based on average fuel consumption of 500 litres per month at $0.60 per litre, and provision for insurance is estimated at $1,200.

**Air operations**

4. One Bell 206 helicopter will be chartered for 20 hours each month, at an estimated cost of $800 per hour, for travel to areas in Bougainville which are not accessible by land ($192,000).

**Communications**

5. Four proprietary telephones will be purchased in order to fully utilize the PABX received from the United Nations Logistics Base at Brindisi ($800). Replacement of two new INMARSAT M4 terminals with a wide bandwidth data circuit ($22,000) are also required, owing to frequent malfunction of the existing terminals. Repair and maintenance of communications equipment is estimated at $4,000. Commercial communications, including telephone, facsimile and pouch charges, are estimated at $36,000, on the basis of expenditure experience.

**Other equipment**

6. Replacement of accommodation equipment, such as camp cots and tents, as a result of normal wear and tear, is estimated at $2,000. Six fire extinguishers will be bought at an estimated cost of $500. Spare parts, repair and maintenance of the three generators are estimated at $10,000 in the light of extended hours of operation.

**Supplies and services**

7. Contractual security services for office premises are expected to cost $800 per month. Stationery and office supplies are estimated at $250 per month. Sanitation and cleaning materials have been estimated at $2,000, and subscriptions, at $500.

**Air and surface freight**

8. A provision of $5,000 is made for commercial freight and cartage of supplies and parts from outside the mission area, and for items to be repaired outside the country.

# Annex II

## United Nations Office in Burundi: cost estimates for the period from 1 January to 31 December 2000

### A. Summary statement

(Thousands of United States dollars)

| *Category of expenditure* | *1998-1999 appropriation* | *1998-1999 estimated expenditure* | *1 January-31 December 2000* | |
|---|---|---|---|---|
| | | | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | | | |
| 1. Military observers | - | - | - | - |
| 2. Other costs pertaining to military personnel | - | - | - | - |
| **Total, category I** | - | - | - | - |
| **II. Civilian personnel costs** | | | | |
| 1. Civilian police | - | - | - | - |
| 2. International and local staff | 3 101.6 | 2 562.7 | 1 393.5 | - |
| 3. United Nations Volunteers | - | - | - | - |
| **Total, category II** | **3 101.6** | **2 562.7** | **1 393.5** | - |
| **III. Operational costs** | | | | |
| 1. Premises/accommodation | 116.6 | 147.7 | 96.3 | - |
| 2. Transport operations | 101.6 | 98.0 | 561.6 | 498.0 |
| 3. Air operations | 30.0 | - | - | - |
| 4. Communications | 170.5 | 345.7 | 179.7 | 71.9 |
| 5. Other equipment | 48.9 | 185.7 | 57.9 | 49.6 |
| 6. Supplies and services | 81.9 | 63.1 | 40.0 | - |
| 7. Air and surface freight | 4.0 | 7.5 | 3.5 | - |
| **Total, category III** | **553.5** | **847.7** | **938.9** | **619.5** |
| **IV. Other programmes** | | | | |
| 1. Public information programmes | - | - | - | - |
| 2. Training programmes | - | - | - | - |
| **Total, category IV** | - | - | - | - |
| **Total requirements** | **3 655.1** | **3 410.4** | **2 332.4** | **619.5** |
| **V. Voluntary contributions** | - | - | - | - |
| **Total** | **3 655.1** | **3 410.4** | **2 332.4** | **619.5** |

## B. Supplementary explanation

### Civilian personnel costs

*Estimate: $1,393,500*

1. Provisions ($847,100) are made for the staffing of 11 international and 17 Local level staff, as shown in table 2 above. Changes are proposed in the composition of international staff by augmenting the substantive activities with a new political affairs officer (P-3) and reduction of one international secretary. The new political affairs officer will assist the Representative of the Secretary-General by maintaining liaison with civil society representatives, with a view to reinforcing the spirit of tolerance and the respect for human dignity. International staff costs assume a vacancy rate of 15 per cent and reflect non-entitlement to post adjustment of all in the Professional staff category who are mission appointees. Mission subsistence allowance for international staff ($368,700) is calculated at $131 per day for the first 30 days and $101 per day thereafter. Provision is made ($39,000) for two round trips of the Representative of the Secretary-General to New York for 7 days each trip, four trips within the mission area and four regional visits by members of the mission. Hazardous duty allowance ($138,700) at established rates continues to be applicable.

### Operational costs

*Estimate: $938,900*

**Premises**

2. A provision of $82,300 reflects an increase in rent, owing to additional space (482 sq m compared to 368 sq m rented up to June 1999) required in 2000. Minor alterations of office space are estimated at $4,000 and maintenance services and supplies at $8,000. Provisions of $2,000 are requested to cover utility charges, based on experience in 1999.

**Transport operations**

3. Provisions ($483,000) are made to replace the existing three armoured vehicles. The current vehicle fleet comprises, *inter alia*, two heavy armoured vehicles which had been transferred from another mission, and have been in use since the inception of UNOB in 1993. They can each carry 10 passengers and are mine-protected. The other armoured vehicle is a light 4x4 vehicle and not mine-protected, which has also been in use since 1993. In order to replace these vehicles, and in view of the prevalent security threats, including landmines, the acquisition of four heavy armoured vehicles which are mine-protected and capable of carrying five passengers each is proposed. This approach is more economical than replacing the existing vehicles with similar types of vehicles, and would also give the mission more protection and flexibility in using these vehicles. Replacement of a light bus ($15,000), which has reached its maximum roadworthy life, is also proposed.

4. Spare parts, repairs and maintenance costs ($43,200) are estimated at an average rate of $200 per vehicle per month. Petrol, oil and lubricants ($15,400) are calculated at a fuel consumption rate of 30 litres per vehicle per week at $0.50 per litre, plus 10 per cent of the total fuel consumption for oil and lubricants. Third-party insurance for 18 vehicles is estimated at $5,000, based on a rate of $277 per vehicle per annum.

**Communications**

5. A total of $71,900 is requested for the acquisition of communications equipment. Requirements include a complete set of switching equipment ($55,000) including all accessories to replace the existing equipment, and other telephone equipment such as an LNB assembly unit ($10,000), an interface for a repeater unit ($700), battery chargers ($4,400) and two cellular telephones ($1,800). Repair and maintenance of communications equipment is estimated at $14,800, including replacement parts, telephone cables and accessories, batteries for repeaters and base stations, antenna cables and connectors and other miscellaneous communications spare parts and supplies. Commercial communications include: an INTELSAT transponder lease at $4,000 per month ($48,000); INMARSAT charges ($1,200); cellular phone charges ($9,600); local and long-distance phone charges ($24,000); INTERNET services ($4,800) and postage and pouch charges ($5,400). The increase in commercial communications is owing in large part, to the increase in INTELSAT transponder lease charges.

**Other equipment**

6. Provisions for data-processing equipment ($21,100) include replacement of two laptop computers; two laser printers; one internal access router; two modems; software packages and other accessories and supplies. Resources are also requested for five small and one large uninterrupted power supply unit ($17,000); security equipment, including cameras and alarms ($4,000); three shredders ($4,500) and one air-conditioner ($3,000). Spare parts, repairs and maintenance of office equipment are provided for at $8,300, reflecting expenditure pattern.

**Supplies and services**

7. Office hospitality is maintained at $5,000. Other miscellaneous services include the Office's share of local security arrangements organized through the Office of the United Nations Security Coordinator ($20,000), and a provision for medical services and treatment ($5,000). Stationery and office supplies are estimated at $5,500. Provisions of $4,500 are proposed for sanitation and cleaning materials, medical supplies, subscriptions, electrical supplies and other miscellaneous supplies.

**Air and surface freight**

8. Provision of $3,500 is made for commercial freight and cartage costs relating to supplies and parts not covered elsewhere.

# Annex III

## United Nations assistance to the Facilitator of the Burundi peace process: cost estimates for the period from 1 January to 30 June 2000

### A. Summary statement

(Thousands of United States dollars)

| *Category of expenditure* | *Commitment authority*[a] | *1 January-30 June 2000* | |
|---|---|---|---|
| | | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | | |
| 1. Military observers | - | - | - |
| 2. Other costs pertaining to military personnel | - | - | - |
| **Total, category I** | - | - | - |
| **II. Civilian personnel costs** | | | |
| 1. Civilian police | - | - | - |
| 2. International and local staff | 235.8 | 146.7 | - |
| 3. United Nations Volunteers | - | - | - |
| **Total, category II** | **235.8** | **146.7** | - |
| **III. Operational costs** | | | |
| 1. Premises/accommodation | - | - | - |
| 2. Transport operations | 11.4 | 5.7 | - |
| 3. Air operations | - | - | - |
| 4. Communications | 9.9 | 3.6 | - |
| 5. Other equipment | - | - | - |
| 6. Supplies and services | 4.9 | 3.1 | - |
| 7. Air and surface freight | - | - | - |
| **Total, category III** | **26.2** | **12.4** | - |
| **IV. Other programmes** | | | |
| 1. Public information programmes | - | - | - |
| 2. Training programmes | - | - | - |
| **Total, category IV** | - | - | - |
| **Total requirements** | **262.0** | **159.1** | - |
| **V. Voluntary contributions** | - | - | - |
| **Total** | **262.0** | **159.1** | - |

[a] Under General Assembly resolution 52/223.

## B. Supplementary explanation

### Civilian personnel costs

*Estimate: $146,700*

**International and local staff**

1. Provisions are made for the salaries of the Senior United Nations Adviser to the Facilitator of the Burundi peace process at the D-2 level under an appointment with limited duration, an international secretary (General Service (Other level)) and a Local level driver ($66,100) for the six-month period. Mission subsistence allowance is calculated at $149 per day for the two international staff ($54,200).

2. The amount of $26,400 is provided for the official travel of the Senior United Nations Adviser to New York (two trips) for consultations and participation in meetings on Burundi, one trip to provide support to the Facilitator of the Burundi peace process at a high-level meeting with leaders of the democratic opposition and representatives from francophone countries in Paris, and several trips within the region to attend various meetings, such as the Heads of State Summit in Burundi, the Arusha peace talks in Arusha and the East African Cooperation Heads of State Summit.

### Operational costs

*Estimate: $12,400*

**Transport operations**

3. A provision of $5,700 is made for rental of vehicles at a rate of $950 per month, including maintenance, fuel and vehicle insurance.

**Communications**

4. An amount of $3,600 is requested to cover costs of commercial communications, including long- distance calls and facsimile charges.

**Supplies and services**

5. Provisions of $3,100 are made for stationery and office supplies ($2,400), subscriptions to newspapers and magazines ($400) and other miscellaneous supplies ($300).

# Annex IV

## United Nations Political Office for Somalia: cost estimates for the period from 1 January 2000 to 31 December 2001

### A. Summary statement

(Thousands of United States dollars)

| *Category of expenditure* | *1998-1999 appropriation* | *1998-1999 estimated expenditure* | *1 January 2000-31 December 2001* | |
|---|---|---|---|---|
| | | | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | | | |
| 1. Military observers | - | - | - | - |
| 2. Other costs pertaining to military personnel | - | - | - | - |
| **Total, category I** | **-** | **-** | **-** | **-** |
| **II. Civilian personnel costs** | | | | |
| 1. Civilian police | - | - | - | - |
| 2. International and local staff | 1 889.1 | 1 163.8 | 1 271.4 | - |
| 3. United Nations Volunteers | - | - | - | - |
| **Total, category II** | **1 889.1** | **1 163.8** | **1 271.4** | **-** |
| **III. Operational costs** | | | | |
| 1. Premises/accommodation | 38.4 | 2.4 | 2.4 | - |
| 2. Transport operations | 68.8 | 85.4 | 61.2 | - |
| 3. Air operations | 240.0 | 203.9 | 211.2 | - |
| 4. Communications | 64.8 | 38.2 | 48.0 | - |
| 5. Other equipment | 24.0 | 12.0 | 24.0 | - |
| 6. Supplies and services | 133.2 | 113.2 | 153.8 | - |
| 7. Air and surface freight | 12.0 | - | 4.8 | - |
| **Total, category III** | **581.2** | **455.1** | **505.4** | **-** |
| **IV. Other programmes** | | | | |
| 1. Public information programmes | - | - | - | - |
| 2. Training programmes | - | - | - | - |
| **Total, category IV** | **-** | **-** | **-** | **-** |
| **Total requirements** | **2 470.3** | **1 618.9** | **1 776.8** | **-** |
| **V. Voluntary contributions** | - | - | - | - |
| **Total** | **2 470.3** | **1 618.9** | **1 776.8** | **-** |

## B. Supplementary explanation

### Civilian personnel costs

*Estimate: $1,271,400*

1. Provisions ($802,500) are made for the continuation in the biennium 2000-2001 of five international staff (one D-2, one P-5, one P-4 and two Field Service) and two Local level staff (one driver and one messenger/driver). Mission subsistence allowance for international staff is estimated at $113 per day ($350,600). A 10 per cent vacancy factor is applied to international staff costs to reflect experience in the biennium 1998-1999.

2. Resources are also proposed for the cost of round-trip official travel from Nairobi to various places. It is estimated that the Head of the Office will travel to New York twice a year for consultations and briefing ($25,100). In addition, the Head of the Office and one political officer will travel to various countries within the region ($93,200).

### Operational costs

*Estimate: $505,400*

#### Premises

3. Provisions are made for office repairs and maintenance services at $100 per month.

#### Transport operations

4. The estimates ($61,200) include the rental of four-wheel drive vehicles for transportation within Somalia at $1,000 per month and the operation of four vehicles owned by the Office, comprising insurance at $150 per vehicle per annum; petrol, oil and lubricants at $1,000 per month; and spare parts, maintenance and repairs at $500 per month.

#### Air operations

5. Provision is made for rental of aircraft to travel to Somalia and "Somaliland" at $1,100 per hour, for an average of 8 hours per month, based on the current cost.

#### Communications

6. Requirements of $48,000 are requested for commercial communications to cover the costs of local and long-distance calls, cables and faxes, at an average rate of $1,500 per month, and pouches and other charges at $500 per month.

#### Other equipment

7. Provision is made for electronic data-processing spare parts and supplies at $500 per month and spare parts and maintenance of other furniture and equipment at $500 per month.

#### Supplies and services

8. Contractual services ($96,000) are proposed for the services of two Somali translators/interpreters (in Nairobi and Mogadishu) at a monthly fee of $2,000 each. Provision is also requested for the Office's share of the cost of security staff in Somalia at $11,500 per year.

Estimates for official hospitality are maintained at $200 per month and other miscellaneous services are estimated at $500 per month.

9. Stationery and office supplies are estimated at $12,000. Provisions of $3,600 are proposed for subscriptions and $2,400 for other miscellaneous supplies.

**Air and surface freight**

10. Provision of $200 per month is made for commercial freight and other related costs for miscellaneous supplies and equipment not covered elsewhere.

# Annex V

## United Nations Peace-building Support Office in Liberia: cost estimates for the period from 1 January to 31 December 2000

### A. Summary statement

(Thousands of United States dollars)

| *Category of expenditure* | *1998-1999 appropriations* | *1998-1999 estimated expenditure* | *1 January-31 December 2000* | |
|---|---|---|---|---|
| | | | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | | | |
| 1. Military observers | - | - | - | - |
| 2. Other costs pertaining to military personnel | - | - | - | - |
| **Total, category I** | - | - | - | - |
| **II. Civilian personnel costs** | | | | |
| 1. Civilian police | - | - | - | - |
| 2. International and local staff | 2 745.5 | 2 113.3 | 1 254.2 | - |
| 3. United Nations Volunteers | - | - | - | - |
| **Total, category II** | **2 745.5** | **2 113.3** | **1 254.2** | - |
| **III. Operational costs** | | | | |
| 1. Premises/accommodation | 266.9 | 249.4 | 156.3 | - |
| 2. Transport operations | 171.1 | 179.3 | 52.2 | - |
| 3. Air operations | 60.0 | - | - | - |
| 4. Communications | 282.2 | 366.9 | 263.2 | 17.2 |
| 5. Other equipment | 67.2 | 66.7 | 10.9 | 4.9 |
| 6. Supplies and services | 97.6 | 112.4 | 53.1 | - |
| 7. Air and surface freight | 6.0 | 23.1 | 6.0 | - |
| **Total, category III** | **951.0** | **997.8** | **541.7** | **22.1** |
| **IV. Other programmes** | | | | |
| 1. Public information programmes | - | - | - | - |
| 2. Training programmes | - | - | - | - |
| **Total, category IV** | - | | - | - |
| **Total requirements** | **3 696.5** | **3 111.1** | **1 795.9** | **22.1** |
| **V. Voluntary contributions** | - | - | - | - |
| **Total** | **3 696.5** | **3 111.1** | **1 795.9** | **22.1** |

## B. Supplementary explanation

### Civilian personnel costs

*Estimate: $1,254,200*

1. Provisions ($859,100) are made for maintaining the existing staff (1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 FS, 2 General Service (international) and 5 Local level) and an additional staff member at the P-3 level to perform functions of an information officer. A vacancy rate of 5 per cent is applied to international staff costs, which also reflect non-entitlement of post adjustment of 7 of 11 international staff who are mission appointees. Mission subsistence allowance for the 11 international staff is estimated at $130 per day for the first 30 days and $90 per day thereafter ($338,100).

2. Resources in the amount of $57,000 are also proposed for official travel from Monrovia to various places. It is estimated that the Head of Mission will undertake three seven-day trips to New York ($17,400); and regional travel, namely, to Abuja, Accra, Abidjan, Banjul, Dakar and other cities, at the rate of one four-day trip per month ($20,400). It is also anticipated that two political affairs officers will visit countries in the region, namely, six seven-day trips each ($19,200).

### Operational costs

*Estimate: $541,700*

**Premises**

3. A provision ($62,400) is made for rental of office space at $5,000 per month and rental of space for satellite equipment at $200 a month. Other costs include minor alteration and renovation of premises ($6,000), maintenance supplies ($2,400), maintenance services ($2,400), and utilities ($60,500). The estimated cost for utilities is based on fuel consumption for two 75 KVA and three 15 KVA generators, respectively (located at the office and the satellite premises), at an average rate of 2,400 gallons per month at $2 per gallon, plus 5 per cent of fuel cost for lubricants.

4. Contractual services ($22,600) are proposed for security arrangements for the Office and the satellite premises at $1,600 per month, and cleaning services at $280 per month.

**Transport operations**

5. The estimates of $52,200 include: provisions for spare parts, repairs and maintenance ($19,800) estimated at $150 per vehicle per month for the mission's fleet of 11 vehicles; petrol, oil and lubricants ($26,400) based on fuel consumption of 1,000 gallons per month at $2 per gallon, plus 10 per cent of the petrol cost for lubricants; and vehicle insurance ($6,000).

**Communications**

6. Provisions of $17,200 are requested for acquisition of communications equipment, namely, five units of mobile VHF GP 300 radios, two HF mobile radios, one PABX system to replace the existing one received from the United Nations Observer Mission in Liberia (UNOMIL), and four facsimile machines to replace obsolete ones. The estimated amount includes freight charges. Costs of spare parts, supplies and maintenance of communications

equipment are estimated at $9,000, based on the pattern of expenditure. In addition, requirements of $237,000 for commercial communications will cover: (a) the lease of INTELSAT transponder at $8,000 per month; (b) INMARSAT lease charges at $1,000 per month; (c) telephone charges, for local and international calls, and rental of a circuit at $10,250 per month, based on 1999 charges; and (d) pouch and postage at $500 per month.

**Other equipment**

7. Costs of replacement of a photocopy machine and three small shredders received from the former stock of UNOMIL are estimated at $4,900, including freight charges. A provision of $6,000 is made for spare parts, repairs and maintenance of office furniture and equipment and generators.

**Supplies and services**

8. Estimates under this item include $5,000 for medical services provided to the mission's local staff at the medical dispensary of the United Nations Development Programme (UNDP); $2,000 for official functions; and $28,100 for miscellaneous services, including bank charges and provisions for contractual services related to water supply, handymen and messengers.

9. Stationery, office supplies and data-processing supplies are estimated at $12,000. Provisions of $1,000 are proposed for subscriptions and $5,000 for other miscellaneous supplies, such as cleaning and sanitation materials and electrical supplies.

**Air and surface freight**

10. Provision of $6,000 is made for commercial freight and other related costs for spare parts and other supplies not available locally.

# Annex VI

## United Nations Office in Angola: cost estimates for the period from 1 January to 15 April 2000

### A. Summary statement

(Thousands of United States dollars)

| *Category of expenditure* | *16 October-31 December 1999 estimated expenditures* | *1 January-15 April 2000* | |
|---|---|---|---|
| | | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | | |
| 1. Military observers | 23.2 | 37.2 | - |
| 2. Other costs pertaining to military personnel | | - | - |
| **Total, category I** | **23.2** | **37.2** | **-** |
| **II. Civilian personnel costs** | | | |
| 1. Civilian police | 15.5 | 24.8 | - |
| 2. International and local staff | 1 029.0 | 1 684.0 | - |
| 3. United Nations Volunteers | - | - | - |
| **Total, category II** | **1 044.5** | **1 708.8** | **-** |
| **III. Operational costs** | | | |
| 1. Premises/accommodation | 86.3 | 51.8 | - |
| 2. Transport operations | 34.7 | 75.6 | - |
| 3. Air operations | 28.9 | 40.5 | - |
| 4. Communications | 56.6 | 76.0 | - |
| 5. Other equipment | 6.0 | 69.0 | 55.0 |
| 6. Supplies and services | 16.2 | 28.2 | - |
| 7. Air and surface freight | - | 4.0 | - |
| **Total, category III** | **228.7** | **345.0** | **55.0** |
| **IV. Other programmes** | | | |
| 1. Public information programmes | 6.4 | 8.5 | - |
| 2. Training programmes | - | 15.0 | - |
| **Total, category IV** | **6.4** | **23.5** | **-** |
| **Total requirements** | **1 302.8** | **2 114.5** | **55.0** |
| **V. Voluntary contributions** | - | - | - |
| **Total** | **1 302.8** | **2 114.5** | **55.0** |

## B. Supplementary explanation

### Military personnel costs

*Estimate: $37,200*

1. Mission subsistence allowance is provided at the rate $116 per day for three military liaison officers for a total of 318 person-days ($36,900).

2. Three military liaison officers will receive clothing allowance at the standard rate applicable for military observers, $100 per person every six months. Therefore, a provision of $300 is made.

### Civilian personnel costs

*Estimate: $1,708,800*

**Civilian police**

3. Two civilian police will receive mission subsistence allowance at the rate of $116 per day for 212 person-days ($24,600).

4. Clothing allowance is based on a standard cost of $100 per person every six months. Requirements of $200 are, therefore, provided.

**International and local staff**

5. The proposed staffing comprises 45 international staff (1 D-2, 1 D-1, 2 P-5, 12 P-4, 10 P-3, 8 Field Service and 11 General Service) and 28 Local level staff. Salaries and common staff costs are estimated at $1,160,300. Vacancy rates of 10 and 5 per cent are applicable to international and local staff costs, respectively. Staff costs are also based on the assumption that 60 per cent of Professional and Field Service staff would be mission appointees, and therefore, not entitled to post adjustment. Overtime for local staff is estimated at $400 per month.

6. Mission subsistence allowance for international staff is calculated at the rate of $116 per day, amounting to $498,000. Travel costs, estimated at $24,400 for the period, relate to official travel of staff from Angola to New York for consultations and briefing and visits to other countries in the region for meetings with government officials, and subsistence allowance during travel within Angola.

### Operational costs

*Estimate: $345,000*

**Premises**

7. No provision is made for rental of premises, given the fact that the host Government will continue to provide office accommodation at the Vila Espa at no cost. Provisions are made for minor alteration and renovation and maintenance supplies at $1,000 per month. Maintenance services, including garbage collection and contingency requirements such as pest control, are estimated at $900 per month. Contractual janitorial and cleaning services are provided at $1,500 per month. The total requirements for these items amount to $12,100.

8. Provisions for utilities comprise costs of water supply and fuel consumption for generators. Water supply is costed at $1,200 per month (70,200 litres/month at $17.00/1,000 litres) for a total requirement of $4,200. The fuel consumption rate for a 250 KVA generator is 48 litres per hour at $0.50 per litre, for 14 hours per day. Therefore, the fuel cost for 106 days from 1 January to 15 April 2000 is $35,600.

**Transport operations**

9. A total of 34 vehicles have been transferred from the United Nations Observer Mission in Angola (MONUA) to the United Nations Office in Angola. The UNDP country office, through a newly established Common Services Workshop providing logistical field back-up services to all United Nations agencies and projects in Angola, will provide maintenance and repair services, including lubricants, spare parts and tires. The average monthly cost is estimated at $300 per vehicle, plus a 14 per cent service charge payable to UNDP. On this basis, the estimate over a three-and-a-half-month period amounts to $40,700.

10. It is estimated that each vehicle will consume 17 litres of fuel per day at a price of $0.50 per litre. The fuel costs for 34 vehicles amount to $30,300 for three and a half months.

11. Based on the current insurance policy covering former MONUA vehicles, which expires on 31 December 1999, provision is requested for vehicle insurance at the rate of $465 per vehicle per annum for 34 vehicles. For the period from 1 January to 15 April 2000, the amount required is $4,600.

**Air operations**

12. During the budget period, it is anticipated that a group of six mission personnel will visit the Angolan provinces twice a month. In this connection, provision is included for the use of an aircraft (B-200 10-seater) contracted by the World Food Programme, when required, at the block hour cost of $680 per hour for 17 hours per month, totalling $40,500. The block hour rate of $680 per hour is inclusive of fuel and other related costs.

**Communications**

13. Requirements for communications equipment are met through transfer of the equipment from MONUA. Provisions are, therefore, made for spare parts of equipment ($18,700), including telephone cables and accessories, batteries for repeaters, antenna cables and other supplies, such as fuses, cables, test leads and connectors.

14. Based on the MONUA experience, requirements of $57,300 are requested for commercial communications. These include charges for local and long-distance calls and faxes ($31,500), usage of mobile phones ($4,900), usage of INMARSAT terminals ($4,600), Internet services ($8,700) and pouch and postage ($7,600).

**Other equipment**

15. Provisions of $51,500 are made for registration, under the name of the new mission, of the software licenses for the following standard administrative packages: SUNSYSTEM ($25,000), Progen ($10,000), Reality ($6,000) and e-mail notes ($10,500).

16. Provision of $3,500 is included to replace miscellaneous equipment such as electric fans, air- conditioners, etc., which becomes obsolete during the year.

17. Spare parts, repairs and maintenance of equipment are estimated at $4,000 per month ($48,000) to cover relevant expenses relating to generators, data-processing and other equipment. For the period expiring on 15 April 2000, the cost will be $14,000.

**Supplies and services**

18. Security services will be provided by UNDP and the cost will be prorated on a Common Service Account basis following the guidelines established by the United Nations Security Coordinator. It is estimated that the share of the United Nations Office in Angola will amount to $3,020 per month ($10,500). Provisions are also made for the dispensary services provided by UNDP at a monthly cost of $5 per person for three and a half months ($1,400); and cost of medical evacuation for one person ($5,000).

19. Office hospitality is estimated at $400 per month, resulting in provisions of $1,400. Provision is made in the amount of $1,000 per month for miscellaneous services, such as printing, photo development and other services.

20. Stationery, office and data-processing supplies are provided at $1,000 per month. Provisions are also made for sanitation and cleaning materials at $500 a month; subscriptions to local and international papers at $400 for the period; and miscellaneous supplies, including expendable items such as refills for fire extinguishers at $200 per month.

**Air and surface freight**

21. A provision of $4,000 is made for freight forwarding, handling and customs clearing charges not covered elsewhere in the budget. The mission will not have integral aircraft resources and will have to rely on commercial air and surface movement.

## Other programmes

*Estimate: $23,500*

**Public information programmes**

22. Provisions ($8,500) are made for publication of a periodical; production of radio and television programmes; purchase of cassettes and other supplies and human rights awareness programmes and other informational activities, such as exhibits.

**Training programmes**

23. There is a requirement for participation of one Field Service staff in a training programme on communications and information technology in Brindisi, at an estimated cost of $7,000, and arrangements of four human rights training courses to be held by the mission in Luanda at an average cost of $2,000 per course.

# Annex VII

## Security Council expert panels on Angola: cost estimates for the period from 1 January to 29 February 2000

### A. Summary statement

(Thousands of United States dollars)

| *Category of expenditure* | *1 January-29 February 2000* | |
|---|---|---|
| | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | |
| 1. Military observers | - | - |
| 2. Other costs pertaining to military personnel | - | - |
| **Total, category I** | - | - |
| **II. Civilian personnel costs** | | |
| 1. Civilian police | - | - |
| 2. International and local staff | 230.6 | - |
| 3. United Nations Volunteers | - | - |
| **Total, category II** | **230.6** | - |
| **III. Operational costs** | | |
| 1. Premises/accommodation | 4.0 | - |
| 2. Transport operations | 2.4 | - |
| 3. Air operations | - | - |
| 4. Communications | 4.0 | - |
| 5. Other equipment | - | - |
| 6. Supplies and services | 7.6 | - |
| 7. Air and surface freight | - | - |
| **Total, category III** | **18.0** | - |
| **IV. Other programmes** | | |
| 1. Public information programmes | - | - |
| 2. Training programmes | - | - |
| **Total, category IV** | - | - |
| **Total requirements** | **248.6** | - |
| **V. Voluntary contributions** | - | - |
| **Total** | **248.6** | - |

## B. Supplementary explanation

### Civilian personnel costs

*Estimate: $230,600*

**International and local staff**

1. Provisions under general temporary assistance ($37,800) are made for the salaries of the Panel leader at the D-2 level and one secretary (General Service (Other level)).

2. The amount of $192,800 is provided for the travel of the 10 experts to New York, Angola, various countries in southern Africa and some countries in Europe, for consultations and data collection, as required by their mandate.

### Operational costs

*Estimate: $18,000*

**Premises**

3. When the experts travel to southern Africa, there will be requirements for temporary office space to facilitate their work in the region. A provision of $4,000 is requested for reimbursement, as necessary, to the local UNDP office for its facilities, if available, or for short-term rental of an office.

**Transport operations**

4. A provision of $2,400 is made for rental of vehicles to facilitate the experts' meetings with local officials during their missions.

**Communications**

5. An amount of $2,000 per month is provided to cover costs of commercial communications, including long-distance calls, facsimile charges and rental charges for cellular and satellite phones.

**Supplies and services**

6. Provisions of $7,600 are made to meet charges for local support services, such as drivers and secretaries normally provided by local UNDP offices ($5,000); official hospitality, estimated at $300 per month ($600); and stationery and miscellaneous supplies ($2,000).

# Annex VIII

## Special Envoy of the Secretary-General in Africa: cost estimates for the period from 1 January to 31 December 2000

### A. Summary statement

(Thousands of United States dollars)

| *Category of expenditure* | *1998-1999 appropriation* | *1998-1999 estimated expenditure* | *1 January-31 December 2000* | |
|---|---|---|---|---|
| | | | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | | | |
| 1 Military observers | - | - | - | - |
| 2 Other costs pertaining to military personnel | - | - | - | - |
| **Total, category I** | - | - | - | - |
| **II. Civilian personnel costs** | | | | |
| 1 Civilian police | - | - | - | - |
| 2 International and local staff | 263.5 | 254.4 | 170.8 | - |
| 3 United Nations Volunteers | - | - | - | - |
| **Total, category II** | **263.5** | **254.4** | **170.8** | - |
| **III. Operational costs** | | | | |
| 1 Premises/accommodation | - | - | - | - |
| 2 Transport operations | - | - | - | - |
| 3 Air operations | 50.0 | 20.0 | 20.0 | - |
| 4 Communications | 18.0 | 9.0 | 6.0 | - |
| 5 Other equipment | - | - | - | - |
| 6 Supplies and services | - | 7.0 | 3.0 | - |
| 7 Air and surface freight | - | - | - | - |
| **Total, category III** | **68.0** | **36.0** | **29.0** | - |
| **IV. Other programmes** | | | | |
| 1 Public information programmes | - | - | - | - |
| 2 Training programmes | - | - | - | - |
| **Total, category IV** | - | - | - | - |
| **Total requirements** | **331.5** | **290.4** | **199.8** | - |
| **V. Voluntary contributions** | - | - | - | - |
| **Total** | **331.5** | **290.4** | **199.8** | - |

## B. Supplementary explanation

### Civilian personnel costs

*Estimate: $170,800*

**International and local staff**

1. Provisions are made for the salary of the Special Envoy of the Secretary-General in Africa on a "when actually employed" basis, for a maximum period of nine months, at the Under-Secretary-General level ($75,600).

2. The amount of $95,200 is provided for the official travel on representation and consultation missions and to attend meetings concerning issues on Ethiopia/Eritrea demarcation ($27,600), Somalia ($24,700), Congo ($15,000), and the Sudan ($13,600). The Special Envoy would participate in meetings of the Central Organ of the Organization of African Unity on conflicts, the Intergovernmental Authority on Development (IGAD) Partners Forum in Oslo and Rome on the Sudan and Somalia, and would attend as Observer at the IGAD-led peace talks on the Sudan in the subregion, which would include consultations with the mediators and parties concerned. He would also travel to Headquarters ($14,300) for consultations with the Secretary-General and senior officials, and to give briefings to the Security Council.

### Operational costs

*Estimate: $29,000*

**Air operations**

3. Resources in the amount of $20,000 are proposed for the rental of a fixed-wing aircraft for 20 hours, at $1,000 per hour, to facilitate travel between cities with no direct commercial flights. This amount includes landing fees, war-risk insurance, positioning and depositioning, fuel and air crew. The charter of the aircraft would be primarily for the Special Envoy's travel between Addis Ababa and Asmara to avoid the difficulties encountered in 1999 in setting up shuttle meetings in those cities.

**Communications**

4. An amount of $6,000 is requested to cover costs of commercial communications, including long-distance calls, facsimile charges and local rental of cellular and satellite phones.

**Supplies and services**

5. Provisions of $3,000 are made to meet charges for support services, such as drivers and secretaries, normally provided by local UNDP offices.

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Agenda item 121
**Proposed programme budget for the biennium 2000-2001**

# Revised estimates under sections 3, Political affairs; 5, Peacekeeping operations

## Report of the Secretary-General

*Summary*

Following the signing of the peace accord in the Middle East, the Secretary-General, in his letter dated 10 September 1999 to the Security Council (S/1999/983), informed the Council of his intention to appoint Terje Roed-Larsen of Norway as the United Nations Special Coordinator for the Middle East Peace Process and his Personal Representative to the Palestine Liberation Organization and the Palestinian Authority, as at 1 October 1999. In his letter dated 16 September 1999 (S/1999/984), the President of the Security Council informed the Secretary-General that the Council took note of the intention contained in his letter.

In his letter to the President of the Security Council dated 9 November 1999 (S/1999/1226), the Secretary-General indicated, that in order to enable the United Nations to respond to the peace-building challenges that lay ahead, he had asked the Special Coordinator to reconfigure the existing office based in Gaza. In his letter dated 8 December to the Secretary-General (S/1999/1227), the President of the Security Council indicated that the Council took note of the Secretary-General's request bearing in mind the resources likely to be required.

The new position of Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority will encompass the previous functions and responsibilities of the United Nations Special Coordinator in the Occupied Territories and will also be the focal point for overall United Nations assistance to the Middle East peace process. The

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Special Coordinator's dual diplomatic and United Nations development assistance coordination functions will principally cover Jordan, Lebanon, the Syrian Arab Republic and the Occupied Territories. In the region, the Special Coordinator will maintain frequent and close diplomatic contacts with the Governments of Egypt and Israel and will consult with other Governments in the region, as necessary, as well as with members of the international community involved in the peace process.

Additional requirements are estimated at $3,755,800.

As the activities fall under the programme of Political affairs, it is also proposed that the existing resources in the proposed programme budget for the biennium 2000-2001 related to the existing activities of the Office of the United Nations Special Coordinator in the Occupied Territories (UNSCO) currently presented in section 5, Peacekeeping operations, be transferred to section 3, Political affairs.

The General Assembly, in its resolution 53/206 of 18 December 1999 decided that a provision of $86,200,000 should be reflected in the proposed programme budget for the biennium 2000-2001 for special political missions. The estimated additional requirements of $3,755,800 would be charged against the $86.2 million (which is equivalent to $90,387,200 after recosting) proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.

# I. Introduction

1. Since the opening of the Madrid talks in October 1991, the United Nations has actively supported the search for peace in the Middle East. In November 1992, the Secretary-General appointed a Special Representative to the multilateral talks on Middle East peace and the United Nations has taken part in several of the working groups of the multilateral talks. Since September 1993, the United Nations has participated in both the coordination and the implementation of new assistance to the Palestinian people in the context of the Israeli-Palestinian Declaration of Principles.

2. In June 1994, the Secretary-General appointed the first United Nations Special Coordinator in the Occupied Territories. This appointment was made concurrent with the full establishment of the Palestinian Authority in accordance with the Declaration of Principles and the May 1994 Israeli-Palestinian Agreement on the Gaza Strip and the Jericho Area. The appointment of the Special Coordinator was welcomed by the General Assembly in its resolution 49/88 of 16 December 1994. In February 1997, the two positions of Special Representative to the multilateral talks on Middle East peace and United Nations Special Coordinator in the Occupied Territories were combined.

3. With the various tracks of the Middle East peace process poised to enter an entirely new phase, the United Nations needs to ensure that it will be able to respond quickly and effectively to requests from the parties as they make progress in their direct negotiations. The United Nations has a wide range of involvement in the Middle East at present, including a number of agencies and other programmes and activities. Both ongoing United Nations activities as well as options for future United Nations support for the peace process are almost certain to be raised by the parties themselves in their direct talks and will continue to be explored in the context of the multilateral talks on Middle East peace. In turn, this requires that the United Nations respond in a forward-looking manner by establishing a clearly recognized focal point for the Organization's diplomatic inputs to the peace process with overall responsibility for making appropriate preparations, in consultation with the parties to the Madrid process and the wider international community, for enhancing United Nations development assistance.

4. The Secretary-General's objective in creating the new position of the United Nations Special Coordinator for the Middle East Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority is to establish a recognized focal point within the United Nations system vis-à-vis the parties to the Middle East peace process, regional and international actors and international institutions. The new Special Coordinator will explore and follow up with relevant actors concerning possible avenues for United Nations support to the various tracks of the Middle East peace process during the remaining negotiations and the subsequent implementation of agreements. Building on existing United Nations roles in the region, the new Special Coordinator will work to integrate United Nations support for the peace process.

5. The Special Coordinator will be responsible for formulating recommendations for the United Nations diplomatic input to the Middle East peace talks and related consultations, drawing on the expertise and the experience of the United Nations system in close coordination with agencies and other programmes and activities currently in the area. On behalf of the Secretary-General, the Special Coordinator will be responsible for responding to requests from negotiating parties and Member States for United Nations assistance related to the diplomatic and socio-economic aspects of the Middle East peace process. The Special Coordinator will represent the Secretary-General at the multilateral talks on Middle East peace and other multilateral or international forums related to the Middle East peace process. He will also represent the United Nations in talks with donor countries, bilateral aid agencies and the Bretton Woods institutions.

6. In the Middle East, as elsewhere, socio-economic development is an essential underpinning of peace. As part of the effort to achieve an integrated approach in the United Nations response to the socio-economic dimension of the peace process, the Special Coordinator will also act as the United Nations focal point for the socio-economic aspects of the peace process and related United Nations development assistance for Jordan, Lebanon, the Occupied Territories and the Syrian Arab Republic. In this capacity, the Special Coordinator will establish particularly close relations with the Resident Coordinator of programmes within the United Nations system and the United Nations country teams in the area to ensure that the Organization will be able to enhance its programmes at the country level as the peace process unfolds as well as strengthen the efficiency and forward-thinking of the regional dimension of its programmes of assistance. Given the socio-economic elements of the reconfigured office and the technical cooperation aspects of the expanded operation, a number of the activities would be carried out with extrabudgetary funding. It is anticipated that the staff who will be providing

technical advisory services in the area of socio-economic development would be financed from extrabudgetary resources.

## II. Structure of the new office

7. The terms of reference of the new office would combine the functions previously performed by the Office of the United Nations Special Coordinator in the Occupied Territories (UNSCO) with the additional responsibilities conferred upon it. The majority of staff would be based in Gaza, with mobility throughout the mission area while working through the Resident Coordinators in Jordan, Lebanon and the Syria Arab Republic. When visiting these countries, the Special Coordinator and his staff would make use of existing United Nations facilities in the area and would be supported by existing United Nations operations.

8. The new office would be composed of five main organizational units, as follows:

(a) Executive Office of the United Nations Special Coordinator;

(b) United Nations Affairs;

(c) Liaison with the Palestine Liberation Organization, the Palestinian Authority and donors;

(d) Regional Affairs, consisting of two organizational units: one to follow developments in the peace talks, and the other to provide data and analysis on socio-economic developments;

(e) Administration.

9. Current and proposed staffing requirements of the Office are contained in annex I.B to the present report. Annex II contains a description of the activities and functions of the staff of the office.

## III. Estimated requirements of the Office of the Special Coordinator for the period 2000-2001

10. As indicated in annex I.A to the present report, the estimated additional costs arising from the new mandates of the Special Coordinator amount to $3,755,800. As shown in annex I.B, the estimates include 19 additional posts proposed under the regular budget (12 in the Professional category and above, 1 Field Service staff, 3 Security Officers and 3 at the Local level). Supplementary information on the activities to be undertaken by the new office and the staffing requirements are shown in annex II; and information on the mission-specific cost parameters are shown in annex III. As the activities of the office fall under the programme Political affairs, it is proposed that resources in the proposed programme budget for the biennium 2000-2001 related to the activities of the Office of the United Nations Special Coordinator in the Occupied Territories currently in section 5, Peacekeeping operations, be transferred to section 3, Political affairs. Consequently, the office will be partly financed from existing provisions in the proposed programme budget for 2000-2001 and partly charged against the provision of $86.2 million (equivalent to $90,387,200 after recosting) proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.[1]

## IV. Action required from the General Assembly

11. The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 should be included for special political missions related to peace and security. As indicated in table 3.23 of the proposed programme budget for the biennium 2000-2001,[1] the provision of $86,200,000 is equivalent to $90,387,200 after recosting. As described in paragraph 3.89 of the proposed programme budget for the biennium 2000-2001, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly.

12. **Should the General Assembly adopt the above proposals, a provision of $3,755,800 would be required to be charged against the $86.2 million (equivalent to $90,387,200 after recosting) proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001. In addition, an amount of $5,629,200 would be transferred from section 5, Peacekeeping operations, to section 3, Political affairs.**

*Notes*

[1] *Official Records of the General Assembly, Supplement No. 6* (A/54/6/Rev.1), vol. II.

# Annex I

## Cost estimates for the period from 1 January 2000 to 31 December 2001

### A. Summary of requirements by object of expenditures

(Thousands of United States dollars)

#### (1) Regular budget

| *Object of expenditure* | *1996-1997 expenditures* | *1998-1999 estimated expenditures* | *Proposed programme budget for the biennium 2000-2001* | *Recosting* | *2000-2001 estimates after recosting* | *Additional requirements* | *Total requirements 2000-2001* |
|---|---|---|---|---|---|---|---|
| Posts and other staff costs | 3 880.3 | 3 430.9 | 4 348.6 | (369.9) | 3 978.7 | 3 056.4 | 7 035.1 |
| Consultants and experts | 64.8 | 24.4 | 156.4 | (15.2) | 141.2 | 49.6 | 190.8 |
| Travel | 239.3 | 136.4 | 253.9 | 0.1 | 254.0 | 252.1 | 506.1 |
| Contractual services | 3.5 | 1.3 | 6.1 | (0.5) | 5.6 | - | 5.6 |
| General operating expenses | 559.4 | 631.1 | 942.4 | (91.1) | 851.3 | 292.3 | 1 143.6 |
| Hospitality | 6.8 | 17.5 | 18.8 | (1.9) | 16.9 | 9.0 | 25.9 |
| Supplies and materials | 91.9 | 114.1 | 199.8 | (19.2) | 180.6 | 96.4 | 277.0 |
| Furniture and equipment | 114.8 | 302.5 | 190.1 | (0.2) | 189.9 | - | 189.9 |
| Grants and contributions | - | - | 11.0 | - | 11.0 | - | 11.0 |
| **Total** | **4 960.8** | **4 658.2** | **6 127.1** | **(497.9)** | **5 629.2** | **3 755.8** | **9 385.0** |

#### (2) Extrabudgetary resources

| *1996-1997 expenditures* | *1998-1999 estimated expenditures* | *Object of expenditure* | |
|---|---|---|---|
| - | - | Other staff costs | 321.7 |
| | | Furniture and equipment | 265.0 |
| 1 134.0 | 1 113.1 | Grants and contributions | 1 862.5 |
| **1 134.0** | **1 113.1** | | **2 449.2** |
| **6 094.8** | **5 771.3** | | **11 834.2** |

## B. Current and proposed staffing requirements

| | *Professional category and above* | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | **Total** | *Field Service* | *General Service* | *Security Service* | **Total FS/GS/SS** | *Local staff* | **Grand total** |
| **Substantive** | | | | | | | | | | | | | |
| Executive Office | | | | | | | | | | | | | |
| Current (RB) | 1 | - | 1 | 1 | 1 | - | 4 | - | 2 | 2 | 4 | - | 8 |
| Proposed (RB) | 1 | 1 | - | 3 | 1 | - | 6 | - | 2 | 5 | 7 | - | 13 |
| United Nations Affairs | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed (RB) | - | - | - | - | - | 4 | 4 | - | - | - | - | 1 | 5 |
| Proposed (XB) | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 1 |
| Liaison PLO/PA donors | | | | | | | | | | | | | |
| Current (RB) | - | - | - | - | 2 | 1 | 3 | - | - | - | - | 3 | 6 |
| Proposed (RB) | - | - | - | 1 | - | 1 | 2 | - | - | - | - | 4 | 6 |
| United Nations peace talks | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed (RB) | - | - | - | 1 | 2 | - | 3 | - | - | - | - | 1 | 4 |
| Economic and Social | | | | | | | | | | | | | |
| Proposed (XB) | - | - | - | 1 | - | 4 | 5 | - | - | - | - | 8 | 13 |
| **Total, substantive** | | | | | | | | | | | | | |
| **Current (RB)** | 1 | - | 1 | 1 | 3 | 1 | 7 | - | 2 | 2 | 4 | 3 | 14 |
| **Proposed (RB)** | 1 | 1 | - | 5 | 3 | 5 | 15 | - | 2 | 5 | 7 | 6 | 28 |
| **Proposed (XB)** | - | - | 1 | 1 | - | 4 | 6 | - | - | - | - | 8 | 14 |
| **Current (RB + XB)** | 1 | - | 1 | 1 | 4 | 1 | 8 | - | 2 | 2 | 4 | 7 | 19 |
| **Proposed (RB + XB)** | 1 | 1 | 2 | 6 | 3 | 9 | 21 | - | 2 | 5 | 7 | 14 | 42 |
| **Administrative** | | | | | | | | | | | | | |
| Information technology | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed (RB) | - | - | - | - | - | 1 | 1 | - | - | - | - | - | 1 |
| Finance and administration | | | | | | | | | | | | | |
| Current (RB) | - | - | - | - | - | - | - | 3 | - | - | 3 | 12 | 15 |
| Proposed (RB) | - | - | - | 1 | - | 2 | 3 | 4 | - | - | 4 | 12 | 20 |
| **Total, Administrative** | | | | | | | | | | | | | |
| **Current (RB)** | - | - | - | - | - | - | - | 3 | - | - | 3 | 12 | 15 |
| **Proposed (RB)** | - | - | - | 1 | - | 3 | 4 | 4 | - | - | 4 | 12 | 20 |

| | *Professional category and above* | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | **Total** | *Field Service* | *General Service* | *Security Service* | **Total FS/GS/SS** | *Local staff* | **Grand total** |
| **Grand total** | | | | | | | | | | | | | |
| **Current (RB)** | 1 | - | 1 | 1 | 3 | 1 | 7 | 3 | 2 | 2 | 7 | 15 | 29 |
| **Proposed (RB)** | 1 | 1 | - | 6 | 3 | 8 | 19 | 4 | 2 | 5 | 11 | 18 | 48 |
| **Proposed (XB)** | - | - | 1 | 1 | - | 4 | 6 | - | - | - | - | 8 | 14 |

# Annex II

## Supplementary information on the new structure and staffing of the Political Office

1. The current staffing establishment of the United Nations Special Coordinator in the Occupied Territories (UNSCO) comprises 29 staff (1 USG, 1 D-1, 1 P-5, 3 P-4, 1 P-3, 2 General Service (1 at the Principal level), 2 Security and Safety, 3 Field Service and 15 Local level). An additional 19 positions are proposed (5 P-5, 7 P-3, 1 Field Service, 3 Security and Safety, 3 Local level).

### A. Executive Office

2. The Executive Office of the new Special Coordinator would include the Special Coordinator (USG), a Deputy Special Coordinator (D-2), a Special Assistant (P-5), a First Officer (P-4) and a Senior Communication, Information and Media Adviser (P-5); a Legal Adviser (P-5); plus a Personal Assistant to the Special Coordinator and a Senior Secretary at the General Service level; and five Security Officers.

3. Given the demands on the Special Coordinator and the multiple issues under his purview, it is proposed to reclassify the post of the current Deputy Special Coordinator from the D-1 to the D-2 level. The Deputy would often act as officer-in-charge, and represent the head of mission in talks with Governments in the region and the international community and would have a large role in overseeing the day-to-day functioning of the mission. A combination of political and managerial skills would be required, as would a thorough knowledge of the Madrid process, the international governmental and donor processes established in support of the peace process and the principle development challenges facing the Middle East region in general. All substantive units would report to the Head of Mission through the Deputy.

4. The Special Assistant to the Special Coordinator (P-5) would continue to be closely involved in coordinating the flow of work in and out of the Office of the Special Coordinator and following up on decisions of the Special Coordinator and the schedule for the Special Coordinator; and would draft or oversee the preparation of most of the documents prepared for his signature, including reports, statements, interventions at meetings, internal memoranda, etc. The Special Assistant would normally accompany the Special Coordinator to meetings and in his travels.

5. The First Officer (P-4) would work closely with the Deputy Special Coordinator and, in the absence of the Special Assistant, would be responsible for ensuring that matters pending in the Special Coordinator's office are followed up. The First Officer would provide support to the Deputy by drafting documents and following (internally or externally) issues being handled by the Deputy.

6. A new Senior Communication, Information and Media Adviser at the P-5 level is proposed. The staff member would be responsible for developing and executing communication and information strategies targeting the various constituencies relevant to the Special Coordinator's functions and responsibilities. These constituencies include: the parties, participants in the working groups of the multilateral talks on Middle East peace, and donors as well as "internal" communication within the United Nations family. The Adviser would be responsible for preparing press statements, press briefing materials and general public information materials as well as information developed for specific constituencies. The Adviser would be responsible for contacts with the international media and for addressing external inquiries concerning the work of the Office. Finally, the Adviser would be responsible for overseeing the development of Internet and Intranet sites for the mission. In carrying out these responsibilities the Adviser would work directly with the Department of Political Affairs and in consultation with the Department of Peacekeeping Operations and the Department of Public Information, as well as other relevant departments.

7. Within the Executive Office, a new position of a Legal Adviser at the P-5 level is proposed. The staff member would advise the Special Coordinator on routine legal matters affecting the mission and would ensure that all relevant matters are referred to Headquarters for advice or action; and provide advice and background analysis on issues related to future United Nations operations connected with the peace process. For this function, the Legal Adviser would remain in close contact with the Office of Legal Affairs and other relevant Headquarters departments. For example, when political aspects related to Palestinian refugees arise, it would be crucial for the Special Coordinator to have, in addition to a political understanding of the issue, solid advice and analysis on the international legal dimensions, including resolutions and decisions of legislative bodies. The Legal Adviser would also advise on

how the new political office, in particular, and the United Nations more generally, can usefully continue to support development of the justice sector and rule of law in the occupied Palestinian territories. In carrying out this aspect of his/her duties, the Legal Adviser would maintain close contact with both the United Nations High Commission for Human Rights and the Office of Legal Affairs.

8. In addition, given the frequent movement of the staff throughout the mission area, it is proposed that the complement of two Security Officer staff be increased to five. One person would accompany the Special Coordinator at all times while he is outside the office compound or his home, entailing two shifts per day, including during his travel in the region.

## B. United Nations Affairs

9. The new United Nations Affairs Unit would be headed by a Director at the D-1 level. Given the nature of responsibilities, particularly with respect to coordination of United Nations programmes and agencies, the Director of the Unit would be responsible for carrying out regular consultations with the resident coordinators in the region and would have the main responsibility within the office for supporting the Special Coordinator in carrying out the United Nations coordination aspects of his mandate, particularly at the regional level. In the West Bank and Gaza Strip, the Director would have direct responsibility for United Nations coordination, continuing the responsibility of UNSCO in this regard. The Director, United Nations Affairs, would also be responsible for consulting with United Nations agencies concerning how the Office of the Special Coordinator could help support their programmes and contacts with donors. The United Nations Development Programme has indicated that it would be willing to provide one staff at the D-1 level on a non-reimbursable basis.

10. The Director would be assisted by a Programme Officer, at the P-3 level, in carrying out the ongoing UNSCO responsibility for United Nations coordination in the occupied territories.

11. There is currently little forward planning related to the social-economic agenda of the peace process. The focus at this stage remains on how to advance the political process itself. Nevertheless, based on previous experience, it can already be anticipated that socio-economic development, as the principle underpinning for long-term peace, will come sharply into focus as soon as there is a political breakthrough in any of the bilateral tracks. In addition, it is widely understood that the international donor community will need to provide very substantial financial support to facilitate the implementation of bilateral agreements. At present, the United Nations is the multilateral institution with the widest scope of operations in each of the Madrid process areas. The challenge to the United Nations, parallel to the peace talks, is to work with Governments, donors and other actors to identify priorities for expanded development assistance at the country level as well as common issues at the regional level.

12. While the Special Coordinator will have overall responsibility at the country level for formulating policy for United Nations assistance related to the peace process in Jordan, Lebanon and the Syrian Arab Republic, implementation will be carried out by the resident coordinators funded from other programmes within the United Nations system. Forward planning at the country and regional level needs to begin soon in order that the United Nations can respond to the new demands for development assistance. This planning, in particular the consultation and coordination aspects involving the United Nations system, Governments and donors, will be undertaken by the resident coordinators. At present, the resident coordinator offices in Jordan, Lebanon and the Syrian Arab Republic are limited in size. Rather than establish the capacity directly in his office to undertake inter-agency coordination and planning, the Special Coordinator would work through the resident coordinators in Jordan, Lebanon and the Syrian Arab Republic. Accordingly, it is proposed that one Programme Officer, at the P-3 level, be based in each of the resident coordinators' offices in Jordan, Lebanon and the Syrian Arab Republic. The programme officers would report to the resident coordinators in the area.

13. In the West Bank and Gaza Strip, the Special Coordinator would continue to be responsible for United Nations coordination which has been a principal function of UNSCO. The Director, United Nations Affairs, would work with the resident coordinators to develop parallel United Nations inter-agency coordination and forward planning throughout the mission area.

## C. Liaison to the Palestine Liberation Organization and the Palestinian Authority, and donor coordination

14. This has been one of the main functions of UNSCO and will now be implemented by a specific unit. The unit would be headed by a new staff member at the P-5 level, supported by the Programme Officer at the P-3 level and four local staff members.

15. The United Nations acts as Chairman and/or co-secretariat of the locally based coordination structures for donor assistance: Joint Liaison Committee, Local Aid Coordination Committee and the sector working groups of the Local Aid Coordination Committee. In addition, the United Nations is a fully associated member of the Ad Hoc Liaison Committee, the principal intergovernmental structure at the capitals level for the coordination of donor policies. The Joint Liaison Committee and the Local Aid Coordination Committee hold monthly meetings on average and the 12 sector working groups meet every one or two months, on average. The Ad Hoc Liaison Committee meets, on average, two to three times per year. In addition, the Special Coordinator represents the United Nations at annual World Bank-led Consultative Group meetings for the West Bank and Gaza.

16. The Liaison Unit is responsible for preparations for these meetings, including consultations with co-chairmen and member counterparts on developing the agenda, preparing documents for the meetings, preparing minutes/meeting reports and follow-up. The unit is also responsible for maintaining regular contacts with donors, concerning coordination issues as well as the Special Coordinator's support for United Nations agencies. The Chief of the Unit remains in close contact with the Chairman and members of the Ad Hoc Liaison Committee, which is the policy capitals level coordination body for the development effort for the Palestinian people. In addition, the Chief of the Unit regularly meets with representatives of approximately 30 donor countries and of the Palestinian Authority, who participate in the local coordination structures. Working with the World Bank co-secretariat, the Chief of the Unit helps to ensure that the coordination bodies remain responsive to the views of the Palestinian Authority and participating donors.

17. The Chief of the Unit will draft the interventions of the Special Coordinator for these meetings. This function requires strong interpersonal and communication skills as well as broad familiarity with efforts to coordinate and implement assistance in complex political and development environments. Political contacts with the Palestine Liberation Organization and the Palestinian Authority will be handled by the Special Coordinator or his office. Contacts on all other matters, in particular those related to aid coordination and United Nations assistance, will be the responsibility of the Chief of this unit.

18. The existing Programme Officer (P-3) will continue to act as Secretary (along with a counterpart from the World Bank) of the Local Aid Coordination Committee, the Joint Liaison Committee and several of the sector working groups. This will mainly involve helping to organize meetings, preparing agenda and drafting minutes which serve as the official record of the local coordination bodies. This work is done in close coordination with the World Bank, which serves as co-secretariat for these structures; the Palestinian Authority, which serves as gavel holder; and the donor countries, who serve as chairs or "shepherds" for the various committees. The Programme Officer will also be involved in the preparation of information materials on the development effort in the occupied Palestinian territories.

19. UNSCO's work with the Arabic language press, local and international NGOs and municipalities in the West Bank and Gaza Strip will continue. Headed by a senior local staff member, with two local staff assistants, the Community Affairs Unit within the office will be responsible for the office's contacts and relationships with Palestinian civil society.

## D. Regional Affairs

20. Two regional affairs units would be established: one to follow developments in the peace talks and the other to provide data and analysis on socio-economic developments. Both units would report to the Deputy Special Coordinator.

### 1. Relationship of the United Nations to the peace talks

21. Four new positions are proposed, one for the Chief of the Unit, at the P-5 level, supported by two Regional Affairs Officers at the P-4 level and one Local level staff. The Regional Affairs Officers would ensure that the Special Coordinator is able to keep abreast of developments in the various tracks of the Middle East peace process. One of the Regional Affairs Officers would cover the bilateral tracks; and the other would cover the multilateral issues. The backgrounds of the three staff in the unit would need to be complementary, to permit coverage of both bilateral and multilateral issues. The Chief of the Unit should bring to the position exceptionally strong conceptual and drafting skills as well as a broad familiarity with international experience in conflict resolution and peace-building. The two Regional Affairs Officers should, between the two of them, have a wide knowledge of the substantive issues under discussion. Strong drafting skills and a keen sense of understanding of the sensitivity of the issues under discussion would be required.

### 2. Social and economic reporting: laying the foundation for the development agenda of the peace process

22. Starting in 1996, contributions from bilateral sources enabled UNSCO to have a cadre of project personnel entrusted with the monitoring and preparation of reports on social and economic conditions in the Occupied Palestinian Territories. For the biennium 2000-2001, in addition to maintaining the work of the unit in the Occupied Palestinian Territories, similar reports would be established for Jordan, Lebanon and the Syrian Arab Republic, building on the same set of governmental, multilateral, donor and United Nations relationships. This type of reporting will help pave the way for discussions on setting development priorities related to the socio-economic aspects of the peace process, as well as provide a common comparative empirical framework for discussing issues of common concern among the countries involved in the peace process. These reports will help facilitate dialogue with Governments on future development strategies, give a sound empirical basis for the internal forward-planning process at the country and regional levels, and provide a basis for the Organization to begin discussing with donors and others future socio-economic development priorities.

23. The new unit will be headed by a Chief Economist at the P-5 level, supported by four economists at the P-3 level and eight local research assistants. The staff of the unit will cover developments in the Palestinian, Jordanian, Lebanese and Syrian economies. One economist and one local staff member will each be based respectively in Jordan, Lebanon and the Syrian Arab Republic at existing United Nations premises. The Chief of Unit, one economist and the remaining five local staff research assistants will be based in Gaza. The unit will produce regular reports on each of the four economies as well as regional overviews. Given the nature of the work in socio-economic development, the 13 posts will be funded from extrabudgetary resources.

## E. Administration (including information technology)

24. The current staffing of the Administrative Unit consists of 15 staff (3 three at the Field Service level and 12 at the Local level), supplemented by administrative backstopping and logistics support from the United Nations Truce Supervision Organization (UNTSO). One staff member at the Field Service level functions as the Administrative Officer, and the other two staff members at the Field Service level act as the Transport Assistant and Security Officer, respectively. The functions of the existing 12 Local level staff are as follows: 2 finance assistants; 1 personnel clerk, 1 telephone operator; 1 security officer; 3 gatekeepers; 1 driver; 1 secretary; 1 cleaner; and 1 main worker. Three new positions are proposed, one at the P-5 and two at the P-3 level. Since its establishment in 1994, there has been a lack of clarity in the administrative and financial arrangements of the mission in the field. With the expansion of the functions and the responsibilities of the Special Coordinator, a senior staff member at the P-5 level would be required to assume responsibility for the mission's administration, supported by a Finance Officer and a Personnel Officer; and one additional Field Service staff member to assist in areas related to personnel matters. Logistics support will continue to be provided by UNTSO.

25. A key element in any coordination function is information-sharing. The advent of Internet technology has made information-sharing simpler, faster and cheaper to achieve than ever before. Working with the Communication, Information and Media Adviser and in coordination with the Department of Public Information and other units at Headquarters and in the region, an Information Technology Officer at the P-3 level is also proposed. The staff member would be responsible for the technical aspects of developing and maintaining Intranet and Internet sites, which would be developed for both United Nations and external access. The objective will be for the United Nations to become a major source of information related to the peace process.

# Annex III

## A. Standard and mission-specific cost parameters

(United States dollars)

| | *Proposed programme budget for 2000-2001* | *Proposed estimates* | | | | *Explanation* |
|---|---|---|---|---|---|---|
| | | *Average strength* | *Unit or daily cost* | *Monthly cost* | *Total cost* | |
| 1. Staffing | | | | | | |
| International staff | 14 | 30 | | | | 15 per cent turnover factor for new staff |
| Local staff | 15 | 18 | | | | |
| Salaries | 2 412.50 | | | 2 412.50 | | |
| Common staff costs | 1 516.66 | | | 1 516.66 | | |
| Consultants | | | | | | |
| Fees | 5 000 | | | 5 000 | | |
| Travel (round-trip) | 4 828 | | | 5 930 | | |
| DSA (first 30 days) | 96 | | | 96 | | |
| DSA (after 30 days) | 64 | | | 64 | | |
| 2. Travel costs (round trip) | | | | | | |
| (a) Air | | | | | | |
| New York | 4 500 | | | 5 100 | | |
| Geneva | 1 500 | | | 1 000 | | |
| (b) Daily subsistence | | | | | | Plus supplement of 40 per cent for USG and 15 per cent for Director level |
| New York | 275 | | 275 | | | |
| Geneva | | | 316 | | | |
| Jerusalem/West Bank | 205 | | 205 | | | |
| Jordan | | | 143 | | | |
| Lebanon | | | 144 | | | |
| Syrian Arab Republic | | | 145 | | | |
| Egypt | | | 153 | | | |
| 3. Premises | | | | | | |
| (a) Rental | | | | | | |
| Gaza office | 5 100 | | | | | |
| Gaza parking space | 1 000 | | | | | |
| Additional office | | | | 4 000 | | |

| | Proposed programme budget for 2000-2001 | Proposed estimates: Average strength | Unit or daily cost | Monthly cost | Total cost | Explanation |
|---|---|---|---|---|---|---|
| (b) Minor alterations | 9 300 | | | | 21 700 | Previous provisions for minor alterations were for painting of office and expansion of radio room and administration office space to make them more secure and functional. Current provisions relate to reconfiguration of offices in new rented premises in respect of new staff requested. |
| (c) Maintenance supplies | 500 | | | 500 | | |
| (d) Maintenance services | 1 200 | | | 600 | | |
| (e) Utilities | 1 900 | | | 2 000 | | |
| 4 Transport operations | | | | | | |
| Maintenance of vehicles | 1 450 per month | | | 1 200 | | Previous estimates relate to 19 vehicles and 1 generator. Of the 19 vehicles, 11 are old thereby requiring more repairs and spare parts. Current provisions are for 12 new vehicles. |
| Petrol, oil and lubricants | | | | | | |
| Gasoline | 0.30 | | 0 30 | | | Estimated annual consumption for gasoline and gas oil is $10,000 and $20,000, respectively, compared to $20,000 and $30,000 in previous submission. |
| Gas oil | 0 27 | | 0 27 | | | |
| Insurance (per vehicle per annum) | 825 | | 825 | | | Worldwide third party liability |
| 5 Commercial | | | | | | |
| (a) Communications, spare parts, supplies and maintenance | 44 000 | | | 10 000 | | |
| (b) Commercial communications | 7 000 per month | | | 2 000 | | |
| 6 Supplies and services | | | | | | |
| (a) Miscellaneous services | 1 100 | | | 400 | | |
| (b) Official hospitality | 725 per month | | | 125 | | Each for Jordan, Lebanon and the Syrian Arab Republic |
| (c) Miscellaneous supplies | 6 500 per month | | | 2 500 per month | | Current estimates exclude reproduction, kitchen and other operational supplies, and subscriptions and standing orders |

## B. Supplementary information on other requirements

**Consultants and experts ($49,600)**

1. The resources requested relate to the cost of consultants, including the cost of travel and subsistence, in order to provide the Special Coordinator with expert advice not available in-house, on specific subjects on specific conditions in Jordan, Lebanon and the Syrian Arab Republic. It is anticipated that one consultant each for approximately three work-months per consultant would be required for expert advice on Jordan, Lebanon and the Syrian Arab Republic, for a total cost of $79,600. Given the expenditure pattern under this object for two consecutive bienniums, it is estimated that the amount requested in the proposed programme budget for 2000-2001 could cover part of the additional requirements. Additional provisions have thus been made for $49,600.

**Travel ($252,100)**

2. Provisions under this heading relate to one additional trip per year for the travel of the Special Coordinator to Headquarters ($13,200); travel by the Deputy Special Coordinator to Headquarters of approximately two trips per year ($25,400); and the travel of the Director of United Nations Affairs to Headquarters (approximately two trips per year) and one trip per year to Geneva ($29,000). It is anticipated that travel within the region would be undertaken by vehicle. The balance of resources requested ($184,500) relate to the daily subsistence allowance required by the staff of the Political Office to travel to Jerusalem, Jordan, Lebanon and the Syrian Arab Republic.

**General operating expenses ($301,900)**

3. The estimated additional requirements relate to rental of premises ($192,100), maintenance of transport equipment ($28,800), vehicle insurance ($19,800), communications ($48,000), maintenance of furniture and equipment ($3,600) and other requirements to cover day-to-day operations of the mission which are not specifically provided for elsewhere, such as bank charges and car-washing services ($9,600).

4. Rental of premises relate to the rental cost of a three-storey building with approximately 18 offices; and a one-time provision of $21,700 for the painting of the offices and for minor renovations and alterations to make the rented offices function and meet adequate standards. For maintenance services, the lower unit rate is based on the assumption that a number of services required would be made available from the existing establishment of UNSCO. Under maintenance of vehicles, the estimate consists of the maintenance of an additional 12 vehicles, estimated at $1,200 per annum. Four additional vehicles were purchased in 1999 to meet the immediate needs of the Special Coordinator and eight additional vehicles will be purchased from voluntary contributions.

**Hospitality ($9,000)**

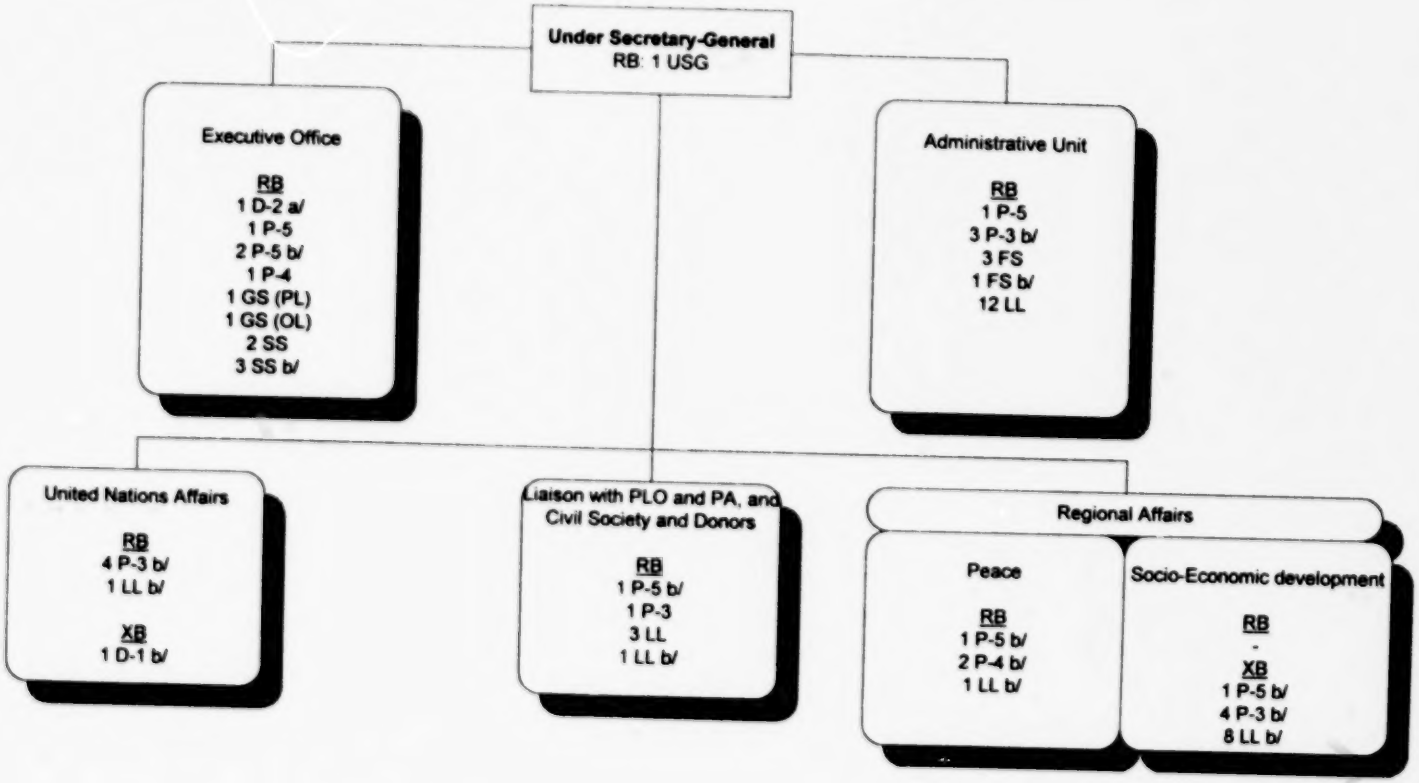
5. With the expanded activities of the restructured political office, additional provisions have been made for hospitality. The estimate is based on a monthly cost of $125 per month each for Jordan, Lebanon and the Syrian Arab Republic.

**Supplies and materials ($86,800)**

6. Provisions under this heading relate to petrol, oil and lubricants ($16,800); telecommunication supplies, including supplies required of additional office automation equipment and facsimile machines for the new office ($10,000); other miscellaneous supplies and cleaning materials for the new office; and stationery and office and various reproduction supplies required for the production of various reports ($48,000).

## Annex IV

**United Nations Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority**

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**The situation in Afghanistan and its implications for international peace and security**

**Proposed programme budget for the biennium 2000-2001**

# Programme budget implications of draft resolution A/54/L.58

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

*Summary*

The General Assembly is considering the extension of the United Nations Special Mission to Afghanistan (UNSMA) for 2000, pursuant to draft resolution A/54/L.58.

The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision should be reflected in the proposed programme budget for the biennium 2000-2001 for special political missions. Should the General Assembly adopt draft resolution A/54/L.58, the estimated requirements of $3,407,600 would be charged against the $86,200,000 provision (which is equivalent to $90,387,200 after recosting) under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1).

99-38488 (E) 131299

# I. Introduction

1. The General Assembly, in its resolution 53/203 A of 18 December 1998 on the situation in Afghanistan and its implications for international peace and security, requested the Secretary-General to authorize the United Nations Special Mission to Afghanistan (UNSMA), established under resolution 48/208 of 21 December 1993, to continue its efforts to facilitate an immediate and durable ceasefire among the Afghan parties and to institute a negotiating process leading to the formation of a broad-based, multi-ethnic and fully representative government of national unity.

2. The Secretary-General, in his report on the situation in Afghanistan and its implications for international peace and security (A/54/536-S/1999/1145) pursuant to General Assembly resolution 53/203 A, outlined the progress made in the implementation of the resolution. The report describes, *inter alia*, the activities of the Special Mission and the missions of the Special Envoy of the Secretary-General for Afghanistan.

3. The Assembly authorized, for the period from 1 January 1998 to 31 December 1999, an appropriation of $9,991,300 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998-1999. Of the amount authorized under section 3, the total expenditures of UNSMA in the biennium 1998-1999 are estimated at $6,345,500.

# II. Draft resolution A/54/L.58

## A. Request contained in the draft resolution

4. By draft resolution A/54/L.58, the General Assembly, *inter alia*, would:

(a) Take note of the report of the Secretary-General and endorse the observations and recommendations set out therein;

(b) Reiterate its position that the United Nations must continue to play its central and impartial role in international efforts towards a peaceful resolution of the Afghan conflict;

(c) Reaffirm its full support for the efforts of the United Nations in facilitating the political process towards the goal of national reconciliation and a lasting political settlement with the participation of all parties to the conflict and all segments of Afghan society, and fully support, in particular, the comprehensive efforts of the Secretary-General, of the Special Envoy of the Secretary-General for Afghanistan and those of the United Nations Special Mission to Afghanistan;

(d) Support the intention of the Secretary-General to strengthen the United Nations Special Mission to Afghanistan with a view to assuring its primary role in conducting United Nations peacekeeping activities in Afghanistan, in particular by appointing a new Head of Mission, by progressively moving its head office to Kabul and by increasing its presence in neighbouring countries;

(e) Request the Secretary-General to report to the General Assembly every three months during its fifty-fourth session on the progress of the United Nations Special Mission to Afghanistan and to report to the Assembly at its fifty-fifth session on the progress made in the implementation of the resolution;

## B. Relationship of the proposed requests to the medium-term plan for the period 1998-2001

5. The above request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001 (A/53/6 Rev.1).

## C. Activities by which the proposed requests would be implemented

6. Under the terms of draft resolution A/54/L.58, the United Nations Special Mission to Afghanistan would be strengthened with a view to assuming its primary role in conducting United Nations peacemaking activities in Afghanistan, especially by appointing a new Head of Mission, by progressively moving its head office to Kabul and by increasing its presence in neighbouring countries.

7. As indicated in the report of the Secretary-General, UNSMA will progressively move its head office from Islamabad to Kabul, starting with the stationing of political affairs officers in Kabul and Kandahar, in order to increase the Organization's political effectiveness. The timing of their deployment will inevitably be determined by the security conditions on the ground. The Secretary-General also intends to proceed with the opening of a sub-office in Tehran in early 2000, so as to increase regular contact with neighbouring States, as well as with Afghan factions and individuals. Appropriate arrangements will also be made to ensure effective liaison with representatives of Afghan factions in Dushanbe.

8. The UNSMA Civil Affairs Unit, established in 1999, will work inside Afghanistan with the primary objective of promoting respect for minimum humanitarian standards and deterring massive and systematic violations of human rights in the future.

9. The Special Mission would redouble its efforts to bring about a durable and equitable political settlement. It will seek to persuade the two belligerent parties to agree to a ceasefire and resume their dialogue, while strengthening its links with Afghan civil society. At the same time, UNSMA will closely monitor and encourage the various peace initiatives of non-United Nations actors, notably from within the Afghan diaspora, while continuing to work closely with the countries that are willing to help find a peaceful solution to the Afghan conflict.

## D. Structure of the Mission

10. The Secretary-General, in paragraph 83 of his report to the General Assembly and the Security Council (A/54/536-S/1999/1145), recommended that the activities of the Special Envoy be "frozen", given the lack of progress achieved so far, until such time as circumstances change to justify renewed intervention.

11. The current structure of the Mission consists of the Head of the Mission (D-2), Deputy Head of Mission and Senior Political Affairs Officer (D-1), four political affairs officers (P-5), Civil Affairs Coordinator (P-5), six civil affairs officers (P-4), six civil affairs officers (P-3) and four military advisers. These are supported by 8 international staff (3 General Service and 5 Field Service staff) and 49 staff at the Local level.

12. For 2000, bearing in mind the freezing of the activities of the Special Envoy, the functions of the Head of the Mission would be performed at the Assistant Secretary-General level, to be assisted by a deputy director and four political affairs officers. The number of

military advisers would be reduced from four to two, owing to current difficulties experienced in the fulfilment of their monitoring and advisory activities. The structure of the Civil Affairs Unit and the level of support staff would remain unchanged for the next mandate period.

13. The proposed changes in the structure of the Mission for 2000 are indicated in the table below.

**Approved 1999 personnel and proposed personnel of the United Nations Special Mission to Afghanistan for 2000**

| | | *Approved for 1999* | *Proposed for 2000* | *Increase (decrease)* |
|---|---|---|---|---|
| ASG | Head of Mission | - | 1 | 1 |
| D-2 | Head of Mission | 1 | - | (1) |
| D-1 | Deputy Head of Mission and Senior Political Affairs Officer | 1 | 1 | - |
| P-5 | Political affairs officers | 4 | 4 | - |
| P-5 | Civil Affairs Coordinator | 1 | 1 | - |
| P-4 | Civil affairs officers | 6 | 6 | - |
| P-3 | Civil affairs officers | 6 | 6 | - |
| **Subtotal** | | **19** | **19** | - |
| General Service | | 3 | 3 | - |
| Field Service | | 5 | 5 | - |
| **Subtotal** | | **8** | **8** | - |
| **Total international staff** | | **27** | **27** | - |
| Local level | | 49 | 49 | - |
| **Total staff** | | **76** | **76** | - |
| Military advisers | | 4 | 2 | (2) |
| **Grand total** | | **80** | **78** | **(2)** |

## E. Estimated requirements for the extension of the Mission for the period from 1 January to 31 December 2000

14. The estimated costs for the extension of UNSMA from 1 January to 31 December 2000 would amount to $3,407,600. Details of the cost estimates for 2000, including the preliminary performance report for UNSMA for the period from 1 January 1998 to 31 December 1999, are contained in annex I.A, Summary of cost estimates; I.B, Requirements for non-recurrent costs; and I.C, Supplementary explanation. Information on the Mission's specific cost parameters is contained in annex II.

## F. Action required by the General Assembly

15. The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 should be included for special political missions related to peace and security expected to be extended or approved during the course of the biennium 2000-2001. Provisions for such missions had previously been included in the budget section for peacekeeping operations. They are now included in the budget section for political affairs to reflect the responsibility of the substantive department concerned and to be fully consistent with the structure of the medium-term plan. As indicated in table 3.23 of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1), the provision of $86,200,000, after recosting, is equivalent to $90,387,200. As described in paragraph 3.89 of the proposed programme budget for the biennium 2000-2001, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the General Assembly and/or the Security Council establish or renew the mandates of such missions.

16. **Accordingly, should the General Assembly adopt draft resolution A/54/L.58, the requirements of $3,407,600 would be charged against the provision of $90,387,200 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.**

# Annex I

## United Nations Special Mission in Afghanistan: cost estimates for the period from 1 January to 31 December 2000

### A. Summary statement

(Thousands of United States dollars)

| *Category of expenditure* | *1998-1999 Appropriation* | *1998-1999 estimated expenditure* | *1 January to 31 December 2000* | |
|---|---|---|---|---|
| | | | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | | | |
| 1. Military advisers | 534.9 | 227.8 | 56.3 | - |
| 2. Other costs pertaining to military personnel | 54.9 | 50.0 | 3.2 | - |
| **Total, category I** | **589.8** | **277.8** | **59.5** | - |
| **II. Civilian personnel costs** | | | | |
| 1. Civilian police | - | - | - | - |
| 2. International and local staff | 5 522.4 | 3 356.6 | 2 156.0 | - |
| 3. United Nations Volunteers | - | - | - | - |
| **Total, category II** | **5 522.4** | **3 356.6** | **2 156.0** | - |
| **III. Operational costs** | | | | |
| 1. Premises/accommodation | 384.9 | 235.4 | 104.2 | - |
| 2. Transport operations | 791.6 | 453.6 | 208.6 | 88.2 |
| 3. Air operations | 1 740.0 | 1 108.1 | 618.6 | - |
| 4. Communications | 483.7 | 446.1 | 98.5 | 9.0 |
| 5. Other equipment | 342.6 | 328.9 | 90.0 | 78.0 |
| 6. Supplies and services | 119.7 | 122.0 | 62.2 | - |
| 7. Air and surface freight | 16.6 | 17.0 | 10.0 | - |
| **Total, category III** | **3 879.1** | **2 711.1** | **1 192.1** | **175.2** |
| **IV. Other programmes** | | | | |
| 1. Public information programmes | - | - | - | - |
| 2. Training programmes | - | - | - | - |
| **Total, category IV** | - | - | - | - |
| **Total requirements** | **9 991.3** | **6 345.5** | **3 407.6** | **175.2** |
| **V. Voluntary contributions** | - | - | - | - |
| **Total** | **9 991.3** | **6 345.5** | **3 407.6** | **175.2** |

## B. Requirements for non-recurrent costs

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2 + 3) | (5) Unit cost | (6) Total cost (4 x 5) |
|---|---|---|---|---|---|---|
| **1. Military personnel costs** | | | | | | – |
| **2. Civilian personnel costs** | | | | | | – |
| **3. Premises/accommodation** | | | | | | – |
| **4. Transport operations** | | | | | | |
| *Purchase of vehicles* | | | | | | |
| Jeep, light 4 x 4 | 27 | 3 | – | 3 | 14 00 | 42 0 |
| Sedan, light | 1 | – | – | – | – | – |
| Sedan, heavy | 4 | 1 | – | 1 | 14 00 | 14 0 |
| Bus, light | 3 | 1 | – | 1 | 20 70 | 20 7 |
| Truck pick-up, light | 2 | – | – | – | – | – |
| **Subtotal** | **37** | **5** | **–** | **5** | **–** | **76.7** |
| Freight at 15 per cent | – | – | – | – | – | 11 5 |
| Subtotal plus freight | – | – | – | – | – | 88 2 |
| Provided through surplus stock/missions | – | – | – | – | – | – |
| Freight charges for shipment from other missions | – | – | – | – | – | – |
| **Total, line 4** | **37** | **5** | **–** | **5** | **–** | **88.2** |
| **5. Air operations** | | | | | | – |
| **6. Communications** | | | | | | |
| *(a) Complementary communications* | | | | | | |
| Communications equipment | | | | | | |
| UHF equipment | | | | | | |
| Radio link UHF | 2 | – | – | – | – | – |
| VHF equipment | | | | | | |
| Handie talkie | 63 | 18 | – | 18 | 0 50 | 9 0 |
| Base station, general | 5 | – | – | – | – | – |
| Mobile station, general (radio — 146-174 MHZ) | 6 | – | – | – | – | – |
| Radio (land to air) | 7 | – | – | – | – | – |
| Radio, repeater | 11 | – | – | – | – | – |
| Antenna | 10 | – | – | – | – | – |
| HF equipment | | | | | | |
| HF data modem -8580 | 2 | – | – | – | – | – |
| HF Mobile with antenna | 6 | – | – | – | – | – |
| HF Mobile (Various) | 10 | – | – | – | – | – |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | Current inventory | Replacement | Additional | Total number of units (2 + 3) | Unit cost | Total cost (4 x 5) |
| Base station with antenna | 11 | – | – | – | – | – |
| Base station, ICOM | 2 | – | – | – | – | – |
| Radio, Transmitter | 1 | – | – | – | – | – |
| Radio, Receiver | 2 | – | – | – | – | – |
| Antenna (Various) | 16 | – | – | – | – | – |
| ALE controller | 3 | – | – | – | – | – |
| Fax data interface | 3 | – | – | – | – | – |
| Satellite equipment | | | | | | |
| INMARSAT M/mini M/B | 13 | – | – | – | – | – |
| Global satellite positioning | 6 | – | – | – | – | – |
| Airlink system (256) | 2 | – | – | – | – | – |
| CISCO (multiservice concentrator) | 2 | – | – | – | – | – |
| Telephone equipment | | | | | | |
| Telephone exchange, 200 lines | 1 | – | – | – | – | – |
| Telephone exchange, Panasonic | 2 | – | – | – | – | – |
| Telephone exchange, Ultracom | 1 | – | – | – | – | – |
| Telephone exchange, Siemens | 1 | – | – | – | – | – |
| Rural telephone links | 2 | – | – | – | – | – |
| Telephone, cellular | 1 | – | – | – | – | – |
| Multiplexer | 1 | – | – | – | – | – |
| Billing software, ringmaster | 1 | – | – | – | – | – |
| Miscellaneous equipment | | | | | | |
| Cryptofax machines | 1 | – | – | – | – | – |
| Facsimile machines | | | | | | |
| Canon 410 | 2 | – | – | – | – | – |
| Canon T31 | 1 | – | – | – | – | – |
| Canon - 770 | 3 | – | – | – | – | – |
| Panasonic UF - V60 | 1 | – | – | – | – | – |
| Canon - L300 | 3 | – | – | – | – | – |
| Test equipment (various) | 20 | – | – | – | – | – |
| Power supply | 5 | – | – | – | – | – |
| Antenna mast | 5 | – | – | – | – | – |
| Batteries | 17 | – | – | – | – | – |
| Battery charger, heavy duty | 1 | – | – | – | – | – |
| Uninterrupted power supply 700 | 40 | – | – | – | – | – |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | Current inventory | Replacement | Additional | Total number of units (2 + 3) | Unit cost | Total cost (4 x 5) |
| Uninterrupted power supply 7.5 KW | 2 | – | – | – | – | – |
| Uninterrupted power supply 4.3 KW | 2 | – | – | – | – | – |
| Miscellaneous communication equipment | 3 | – | – | – | – | – |
| **Subtotal, communication equipment** | **296** | **18** | **–** | **18** | **–** | **9.0** |
| Freight at 15 per cent | – | – | – | – | – | – |
| Subtotal plus freight | 296 | 18 | – | 18 | – | 9.0 |
| Provided through surplus stock | – | – | – | – | – | – |
| Freight charges for shipment from other missions | – | – | – | – | – | – |
| **Total, line 6** | **296** | **18** | **–** | **18** | **–** | **9.0** |
| **7. Other equipment** | | | | | | |
| *(a) Office furniture* | | | | | | |
| Desks (executive, wooden) | 23 | – | – | – | – | – |
| Chairs | 111 | – | – | – | – | – |
| Furniture sets | 5 | – | – | – | – | – |
| Filing cabinets | 13 | – | – | – | – | – |
| Bookcases | 21 | – | – | – | – | – |
| Rugs | 2 | – | – | – | – | – |
| Sofas/reception bench | 5 | – | – | – | – | – |
| Tables | 24 | – | – | – | – | – |
| Shredding machine | 23 | 6 | – | 6 | 0.45 | 2.7 |
| Television | 3 | – | – | – | – | – |
| Videocassette recorder | 1 | – | – | – | – | – |
| Data show and projector screen | 1 | – | – | – | – | – |
| Fans | 6 | – | – | – | – | – |
| Other miscellaneous furniture | 8 | – | – | – | – | – |
| **Subtotal** | **246** | **6** | **–** | **6** | **–** | **2.7** |
| Freight at 15 per cent | – | – | – | – | – | – |
| Subtotal plus freight | 246 | 6 | – | 6 | – | 2.7 |
| Provided through surplus stock | – | – | – | – | – | – |
| **Subtotal, line 7 (a)** | **246** | **6** | **–** | **6** | **–** | **2.7** |
| *(b) Other equipment* | | | | | | |
| Cameras | 1 | – | – | – | – | – |
| Copiers, heavy duty | 1 | – | – | – | – | – |
| Copiers NP 6241 | 3 | – | 2 | 2 | 8.00 | 16.0 |
| Electronic calculators | 6 | – | – | – | – | – |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | Current inventory | Replacement | Additional | Total number of units (2 + 3) | Unit cost | Total cost (4 x 5) |
| Typewriters (manual and electric) | 3 | – | – | – | – | – |
| Scale, mechanical | 1 | – | – | – | – | – |
| Safes | 5 | – | 1 | 1 | 0.80 | 0.8 |
| **Subtotal** | **20** | **–** | **3** | **3** | **–** | **16.8** |
| Freight at 15 per cent | – | – | – | – | – | – |
| Subtotal plus freight | 20 | – | 3 | 3 | – | 16.8 |
| Provided through surplus stock | – | – | – | – | – | – |
| **Subtotal, line 7 (b)** | **20** | **–** | **3** | **3** | **–** | **16.8** |
| *(c) Other equipment* | | | | | | |
| Air-conditioners | 27 | 5 | 5 | 10 | 1.00 | 10.0 |
| Generators | 19 | – | – | – | – | – |
| Microwave | 1 | – | 1 | 1 | 0.30 | 0.3 |
| Refrigerators | 8 | – | – | – | – | – |
| Scrubbing/waxing machine/vacuum cleaner | 2 | – | 3 | 3 | 0.35 | 1.1 |
| Heaters | 15 | – | – | – | – | – |
| Fire extinguishers | 15 | – | – | – | – | – |
| Electric stoves/range, cooking gas | 1 | – | 1 | 1 | 0.65 | 0.7 |
| Containers | 1 | – | – | – | – | – |
| Voltage regulators | 1 | – | – | – | – | – |
| Transformer | 1 | – | – | – | – | – |
| **Subtotal** | **88** | **5** | **10** | **15** | **–** | **12.0** |
| Freight at 15 per cent | – | – | – | – | – | – |
| Subtotal plus freight | 88 | 5 | 10 | 15 | – | 12.0 |
| Provided through surplus stock | – | – | – | – | – | – |
| Freight charges for shipment from other missions | – | – | – | – | – | – |
| **Subtotal, line 7 (c)** | **88** | **5** | **10** | **15** | **–** | **12.0** |
| *(d) Data-processing equipment* | | | | | | |
| Monitor | 31 | – | – | – | – | – |
| Desktop | 26 | – | – | – | – | – |
| Laptop | 13 | – | – | – | – | – |
| Printers workstation | 25 | – | – | – | – | – |
| Matrix printers | 3 | – | – | – | – | – |
| Lan printer | 1 | – | – | – | – | – |
| ISDN modem | 1 | – | – | – | – | – |
| Tool kit/network test equipment | 1 | – | – | – | – | – |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | Current inventory | Replacement | Additional | Total number of units (2 + 3) | Unit cost | Total cost (4 x 5) |
| Microsoft Visual Basic 6.0 | 1 | – | – | – | – | – |
| Microsoft SQL Server 7.0 with 10 licences | 1 | – | – | – | – | – |
| Windows NT server 4.0/48 clients | 1 | – | – | – | – | – |
| Windows NT workstation 4.0 | 1 | – | – | – | – | – |
| Lotus Notes server plus client | 1 | – | – | – | – | – |
| CC-mail server plus client | 1 | – | – | – | – | – |
| Server | 2 | – | – | – | – | – |
| Scanner | 1 | – | – | – | – | – |
| CD writer | – | – | 1 | 1 | 2.00 | 2.0 |
| SCSI hard drive | – | – | 1 | 1 | 1.00 | 1.0 |
| PCMCIA network interface cards | – | – | 13 | 13 | 0.26 | 3.4 |
| Additional batteries (laptops) | – | – | 10 | 10 | 0.33 | 3.3 |
| Uninterrupted power supply | 1 | – | – | – | – | – |
| Uninterrupted power supply 4.5 KVA | – | – | 8 | 8 | 4.60 | 36.8 |
| Miscellaneous electronic data-processing equipment | 3 | – | – | – | – | – |
| **Subtotal** | **111** | **–** | **25** | **25** | **–** | **46.5** |
| Freight at 15 per cent | – | – | – | – | – | – |
| Subtotal plus freight | 111 | – | 25 | 25 | – | 46.5 |
| Provided through surplus stock | – | – | – | – | – | – |
| Freight charges for shipment from other missions | – | – | – | – | – | – |
| **Subtotal, line 7 (d)** | **111** | **–** | **25** | **25** | **–** | **46.5** |
| **Total, line 7** | **465** | **11** | **38** | **49** | **–** | **78.0** |
| **8. Supplies and services** | – | – | – | – | – | – |
| **9. Public information programmes** | – | – | – | – | – | – |
| **10. Training programmes** | – | – | – | – | – | – |
| **11. Air and surface freight** | – | – | – | – | – | – |
| **12. Programme support/administrative backstopping** | – | – | – | – | – | – |
| **Total, lines 1-12** | **798** | **34** | **38** | **72** | **–** | **175.2** |
| **13. Voluntary contributions** | – | – | – | – | – | – |
| **Total resources** | **798** | **34** | **38** | **72** | **–** | **175.2** |

## C. United Nations Special Mission to Afghanistan: supplementary explanation

### Military personnel costs ($59,500)

1. For 2000, the number of military advisers would be reduced from four to two, owing to current difficulties experienced in the fulfilment of their monitoring and advisory activities. Included in the estimates are provisions for mission subsistence allowance ($42,300), travel cost estimated at $6,800 per year for each rotation ($13,600), clothing allowance of $200 annually for each military advisor ($400) and death and disability allowance for $1,600 per year for each military advisor ($3,200).

### Civilian personnel costs ($2,156,000)

2. Provisions are made for 27 international and 49 local staff at a total cost of $1,710,500. The costing of salaries and common staff costs in 2000 for international staff assumes a vacancy rate of 44 per cent, whereas for local staff it is assumed at 50 per cent. The aforementioned assumptions reflect the current vacancy rates in the Mission and is based on the assumption that the vacant positions would not be filled immediately in 2000. Mission subsistence allowance for international staff is estimated at $298,800, taking into account the vacancy factor applied in the costing of salaries and common staff costs. Included in the estimates is a provision to cover the hazard duty station allowance for international staff at a cost of $27,700. It is envisaged that 14 international staff would receive hazard pay at the rate of $33 per day when they travel within Afghanistan and stay overnight. Based on the past expenditure pattern, it is estimated that international staff would travel on an average of five days a month.

3. Staff travel, estimated at $114,000, relates to travel of staff to Headquarters and to the mission area. Provisions relate to two five-day trips by the Head and Deputy Head of Mission, respectively, to New York, four five-day trips to New York by a political affairs officer and three 20-day trips by staff of the Department of Political Affairs to the mission area.

4. As in the past, provisions are also made for the travel of political groups ($5,000) to attend consultation meetings in Afghanistan, which could be instrumental in the negotiations for a peace process and the formation of a future Government.

### Operational costs ($1,192,100)

#### Premises/accommodation ($104,200)

5. Provision for rental of premises is estimated at $48,600, based on 1999 actual rental costs, and includes premises in Kabul ($550 per month), Islamabad ($2,900 per month) and Tehran ($600 per month). Rental costs associated with Islamabad storage, Kandahar, Mazar-e-Sharif, Turkmenistan and five additional locations, which were included in the costs estimates for 1999, have not been included in the cost estimates for 2000, as these locations are not expected to be operational during the year under review.

6. Based on the current expenditure pattern, routine alterations/renovation of premises is estimated at $4,000, maintenance supplies and services is estimated at $12,000, utilities are estimated at $25,200, and security and cleaning services is estimated at $14,400.

**Transport operations ($208,600)**

7. Provision is made for the replacement of five vehicles in 2000 at a cost of $88,200. The vehicles, which are due for replacement as a result of extensive wear and tear inflicted by the rough terrain, include one heavy sedan, three 4x4 jeeps and one mini-bus.

8. Provision is also made for the maintenance of vehicles at $100 per month for 37 vehicles ($44,400); petrol and diesel consumption are estimated at approximately 10 litres per vehicle per day, at $0.50 per litre ($64,500), oil and lubricants are estimated at 5 per cent of fuel costs ($3,200) and vehicle insurance at $225 per vehicle per annum ($8,300).

**Air operations ($618,600)**

9. Provisions are made for hire/charter costs for 420 flying hours at a rate of $1,050 per hour ($441,000), additional flying charges for 120 flying hours at $400 per hour ($48,000) and aviation fuel at $0.31 per litre, for approximately 162,000 litres ($50,200). Under the contract, the cost of oil and lubricants are absorbed by the vendor.

10. Provisions are also made for aircrew subsistence allowance ($18,000), landing and ground handling fees ($45,000) and liability and war-risk insurance ($16,400).

**Communications ($98,500)**

11. Provisions include INMARSAT charges at $2,000 per month ($24,000), telephone charges at $3,000 per month ($36,000), mobile phone charges at $1,000 per month ($12,000), cables at $500 per month ($6,000) and pouch and other mail services at $500 per month ($6,000). In addition, provision is made for the purchase of communications equipment ($9,000) and for maintenance of communications equipment, estimated at $5,500 per annum.

**Other equipment ($90,000)**

12. Requirements under this category include purchase of office equipment ($31,500) and office automation equipment ($46,500) and maintenance of equipment ($12,000).

**Supplies and services ($62,200)**

13. Provisions relate to medical services, estimated at $500 per month ($6,000), official hospitality $1,000 and miscellaneous other services, at $400 per month ($4,800).

14. Provisions for supplies relate to office supplies at $1,500 per month ($18,000), medical supplies at $500 per month ($6,000), sanitation and cleaning materials at $400 per month ($4,800) and miscellaneous other supplies at $1,800 per month ($21,600), to cover uniforms, supply of bottled water, subscriptions, locks and toiletries.

**Air and surface freight ($10,000)**

15. Provision under this heading is estimated at $10,000.

# Annex II

## Supplementary information on the cost estimates for the period from 1 January 2000 to 31 December 2000

### Standard and mission-specific cost parameters

(United States dollars)

| | *Previous submission 1 January 1999-31 December 1999* | *Proposed estimates* | | | | |
|---|---|---|---|---|---|---|
| | | *Average strength* | *Unit or day cost* | *Monthly cost* | *Total cost* | *Explanation* |
| **1. Mission subsistence allowance** | | | | | | |
| *(a) First 30 days* | 70 | | 70 | | | |
| *(b) After 30 days* | 60 | | 60 | | | |
| **2. Travel costs (round trip)** | | | | | | |
| *(a) Air* | | | | | | |
| Military liaison officers | 6 800 | 2 | 6 800 | | | Plus provisions of $40 per day for 180 days each in respect of 1 military personnel for retained accommodation during travel within the mission area |
| Civilian police observers | | | | | | |
| Staff | 11 500 | | | | | |
| New York | | 14 | 6 286 | | | Average cost of round-trip airfare |
| *(b) Daily subsistence allowance* | | | | | | |
| New York | 275 | | 275 | | | Daily subsistence allowance rate for New York |
| Islamabad | 106 | | 112 | | | Daily subsistence allowance rate for Islamabad |
| **3. Civilian staff** | | | | | | |
| International staff | 27 | 27 | | | | Post of Head of Mission upgraded from D-2 to ASG |
| Local staff | 49 | 49 | | | | Costing of salaries and common staff costs for staff is based on standard cost for the United Nations Military Observer Group in India and Pakistan |
| Salaries | 650 | | | 600 | | |
| Common staff costs | 650 | | | 600 | | |
| **4. Premises** | | | | | | |
| *(a) Rental* | | | | | | |
| Islamabad - headquarters | 2 900 | | | 2 900 | | Based on 1999 rental rates |
| Kabul | 550 | | | 550 | | Service charge for premises |
| Tehran | 600 | | | 600 | | New office |
| *(b) Minor alterations* | 250 per month | | | 333 | | |
| *(c) Maintenance and services* | 1 100 per month | | | 1 000 | | Decrease owing to reduction in the number of locations |

| | Previous submission 1 January 1999-31 December 1999 | Proposed estimates: Average strength | Proposed estimates: Unit or daily cost | Proposed estimates: Monthly cost | Proposed estimates: Total cost | Explanation |
|---|---|---|---|---|---|---|
| *(d) Security services/cleaning services* | 3 000 per month | | | 1 200 | | Decrease owing to reduction in the number of locations |
| *(e) Utilities* | 3 433 per month | | | 2 100 | | Decrease owing to reduction in the number of locations |
| **5. Transport operations** | | | | | | |
| Maintenance of vehicles | 100 per month | 37 | | 100 | | Based on experience |
| Petrol | 0.50 per litre | | 0.50 per litre | | | It is estimated that fuel consumption would be approximately 10 litres per day per vehicle |
| Oil and lubricants | 5% | | 5% | | | Estimated at 5 per cent of fuel costs |
| Insurance (per annum per vehicle) | 200<br>25 | | 200<br>25 | | | Worldwide<br>Local |
| **6. Air operations** | | | | | | |
| *(a) Helicopter operations* | | | | | | |
| *(b) Fixed-wing aircraft* | | | | | | |
| Hire/charter costs | 600 per hour | | 1 050 | | | Per flying hour for 420 flying hours per year |
| | 350 per hour | | 400 | | | Per flying hour for 120 additional flying hours per year |
| Aviation fuel | 0.31 per litre | | 0.31 per litre | | | Estimated 300 litres per flying hour |
| Liability insurance | 29 500 per year | | 16 400 per year | | | Cost of premium was reduced by the insurer |
| Aircrew subsistence allowance | 1 500 per month | | | 1 500 | | |
| Landing fees and ground handling | 77 100 per year | | 45 000 per year | | | |
| **7. Communications** | | | | | | |
| *(a) Communications spare parts, supplies and maintenance* | 5 500 per year | | 5 500 per year | | | |
| *(b) Commercial communications* | | | | | | |
| INMARSAT | 2 000 per month | | | 2 000 | | |
| Telephone | 3 375 per month | | | 3 000 | | |
| Pouch and postage | 500 per month | | | 500 | | |
| Cables | 500 per month | | | 500 | | |
| Mobile phone charges | 1 000 per month | | | 1 000 | | |

| | Previous submission 1 January 1999-31 December 1999 | Proposed estimates: Average strength | Proposed estimates: Unit or daily cost | Proposed estimates: Monthly cost | Proposed estimates: Total cost | Explanation |
|---|---|---|---|---|---|---|
| **8. Supplies and services** | | | | | | |
| *(a) Miscellaneous services* | 10 800 per year | | 10 800 per year | | | |
| *(b) Official hospitality* | 1 000 per year | | 1 000 per year | | | |
| *(c) Miscellaneous supplies* | 57 300 per year | | 50 400 per year | | | |
| **9. Commercial freight and cartage** | 11 000 per year | | 10 000 per year | | | |

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General Assembly

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Fifty-fourth session
**Fifth Committee**
Agenda items 121, 42 and 125
**Proposed programme budget for the biennium 2000-2001**
**The situation in Bosnia and Herzegovina**
**Scale of assessments for the apportionment of the expenses of the United Nations**

# The equality of all five successor States to the former Socialist Federal Republic of Yugoslavia

## Programme budget implications of draft resolution A/54/L.62

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

### A. The draft resolution

1. Draft resolution A/54/L.62 provides that:

"*The General Assembly*,

"*Acting upon* Security Council resolution 777 (1992) of 19 September 1992, which, *inter alia*, stated 'that the State formerly known as the Socialist Federal Republic of Yugoslavia has ceased to exist', and recalling all other relevant Security Council resolutions,

"*Recalling* its resolution 47/1 of 22 September 1992, which, *inter alia*, stipulated that 'the Federal Republic of Yugoslavia (Serbia and Montenegro) cannot continue automatically the membership of the former Socialist Federal Republic of Yugoslavia in the United Nations; and therefore decides that the Federal Republic of Yugoslavia (Serbia and Montenegro) should apply for membership in the United Nations',

"*Recalling also* its resolution 48/88 of 20 December 1993, which, *inter alia*, reaffirmed resolution 47/1,

"*Resolved* to ensure the full implementation of its relevant resolutions, in particular resolution 47/1,

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"*Noting* that the former Socialist Federal Republic of Yugoslavia has been replaced by five successor States, and reaffirming that Bosnia and Herzegovina, the Republic of Croatia, the Federal Republic of Yugoslavia (Serbia and Montenegro), the former Yugoslav Republic of Macedonia and the Republic of Slovenia are in every respect equal legal successors to the rights, obligations, assets and liabilities of the former Socialist Federal Republic of Yugoslavia and have equal legal standing in respect of their common predecessor State,

"*Noting also* the opinions of the Arbitration Commission of the International Conference on the Former Yugoslavia, which, *inter alia*, state that the Socialist Federal Republic of Yugoslavia has dissolved and no longer has legal personality and that none of the successor States can claim to be the sole continuing State,

"*Considering* therefore that the abbreviated name 'Yugoslavia', as used by the United Nations, refers only to the former Socialist Federal Republic of Yugoslavia,

"*Stressing* the importance of the settlement of all issues relating to the succession of the former Socialist Federal Republic of Yugoslavia for preserving the territorial integrity of the successor States, the achievement of lasting peace and stability in the area and the improvement of relations among all five successor States, as well as for the integration of the Federal Republic of Yugoslavia (Serbia and Montenegro) into the international community,

"*Encouraging* the Federal Republic of Yugoslavia (Serbia and Montenegro) to apply for membership in the United Nations,

"1. *Considers* that, as a consequence of its dissolution, the former Socialist Federal Republic of Yugoslavia ceased to exist as a legal personality and that none of its five equal successor States can be privileged to continue its membership in the United Nations;

"2. *Requests* the Secretary-General to take all the necessary steps to ensure that the administrative practice of the Secretariat is fully brought into line with the provisions of the present resolution and other relevant Security Council and General Assembly resolutions by the end of the fifty-fourth session of the General Assembly."

## B. Background

2. Following the admission to the United Nations of Bosnia and Herzegovina, Croatia and Slovenia in 1992 and of the former Yugoslav Republic of Macedonia in 1993, the Committee on Contributions recommended, and the General Assembly approved, assessment rates for the new Member States for the balance of the scale period 1992-1994. In accordance with a related recommendation by the Committee on Contributions and a decision by the General Assembly, these approved rates of assessment were deducted from the assessment rate of 0.42 per cent earlier approved for the former Socialist Federal Republic of Yugoslavia for 1992-1994. Subsequently, the Committee on Contributions has considered, and the General Assembly has approved, scales of assessments for 1995-1997 and 1998-2000, which include Yugoslavia based on data for the Federal Republic of Yugoslavia (Serbia and Montenegro). Assessments have been issued in accordance with those scales.

3. Assessments for the first year of membership of Bosnia and Herzegovina, Croatia, Slovenia and the former Yugoslav Republic of Macedonia were credited against the outstanding assessments of Yugoslavia, as has Yugoslavia's share of subsequent credits arising for Member States. In addition, the Federal Republic of Yugoslavia (Serbia and

Montenegro) has made payments against the outstanding assessed contributions of Yugoslavia in 1996, 1997 and 1998 totalling $2,901,679. Following these payments and credits, assessed contributions outstanding for Yugoslavia as at 13 December 1999 amounted to $15,510,279, including amounts in respect of periods both before and after the adoption of Security Council resolution 777 (1992) and General Assembly resolution 47/1.

## C. Implications of the draft resolution

### Scale of assessments

4. Should the General Assembly adopt draft resolution A/C.5/54/L.62, it is assumed that assessments for 2000 would have to exclude the assessment rate of Yugoslavia of 0.026 per cent. Accordingly, following the addition of the anticipated assessment rates for 2000 for the three new Member States admitted in 1999, the scale of assessments for 2000 would total 99.977 rather than 100 per cent. The scale of assessments for 2001-2003 will be considered by the Committee on Contributions and the General Assembly next year and a new 100 per cent scale, including Kiribati, Nauru and Tonga and excluding Yugoslavia, could be in place for 2001 and subsequent years.

5. In this connection it may be noted that, in a situation possibly relevant to that which would apply should the draft resolution be adopted, the regular budget assessment for 1993 totalled 99.48 per cent, following the dissolution of the former Czechoslovakia at the end of 1992. Similarly, following the withdrawal of Indonesia from the United Nations effective 1 January 1965, the Committee on Contributions recommended, and the General Assembly approved, a scale of assessments for 1965-1967 that totalled less than 100 per cent based on a number of reasons, including the stated possibility of Indonesia's return.

### Assets and liabilities of Yugoslavia

6. As indicated above, assessed contributions outstanding for Yugoslavia currently total $15,510,279. In addition, there is currently an advance of $60,000 in the Working Capital Fund attributed to Yugoslavia and a credit of $1,846 in the special account for the United Nations Transition Assistance Group (UNTAG) related to the distribution of unencumbered balances.

7. Should the General Assembly adopt draft resolution A/54/L.62, a decision would need to be made about the disposition of these assets and liabilities. In this connection, it may be noted that the fifth preambular paragraph of the draft resolution reaffirms that Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia (Serbia and Montenegro), the former Yugoslavian Republic of Macedonia and Slovenia are in every respect equal legal successors to the rights, obligations, assets and liabilities of the former Socialist Federal Republic of Yugoslavia and have equal legal standing in respect of their common predecessor State. It may also be noted that the arrears outstanding for Yugoslavia include amounts in respect of periods both before and after the adoption of Security Council resolution 777 (1992) and General Assembly resolution 47/1 and that the Federal Republic of Yugoslavia (Serbia and Montenegro) has made some payments towards the assessments of Yugoslavia.

## D. Action to be taken by the General Assembly

8. Should the General Assembly adopt draft resolution A/54/L.62, it may wish to take note of the implications of that decision for the scale of assessments for 2000.

9. The General Assembly would also need to decide on the action to be taken with respect to Yugoslavia's advance to the Working Capital Fund and the credit outstanding for UNTAG, as well as its outstanding assessed contributions to the United Nations.

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**Fifth Committee**
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**Proposed programme budget for the biennium 2000-2001**

**Implementation of the Programme of Action for the Least Developed Countries for the 1990s**

# Implementation of the Programme of Action for the Least Developed Countries for the 1990s

## Programme budget implications of draft resolution A/C.2/54/L.73

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 49th meeting, on 14 December 1999, the Second Committee adopted draft resolution A/C.2/54/L.73 by consensus. A statement of programme budget implications was before the Committee in document A/C.2/54/L.74.

### A. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 1, 2, 4, 13, 14 and 16 of draft resolution A/C.2/54/L.73, the General Assembly would:

(a) Recall that the Third United Nations Conference on the Least Developed Countries will convene in 2001, welcome the offer of the European Union to host the conference in Brussels, decide to accept the offer [para. 1];

(b) Decide that the meeting of the intergovernmental preparatory committee envisaged in paragraph 4 of its resolution 53/182 will be organized in New York in two parts, in the third quarter of 2000 and the first quarter of 2001, each for five working days [para. 2];

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(c) Request the Secretary-General of the Conference to organize regional-level preparatory events in collaboration with the regional commissions and other relevant regional and subregional organizations, as appropriate [para. 3];

(d) Request the Secretary-General, with the assistance of concerned organizations and bodies of the United Nations system, including the Department of Public Information of the Secretariat, to take the necessary measures to intensify their public information efforts and other appropriate initiatives to enhance public awareness in favour of the Conference, including by highlighting its objectives and its significance [para. 13];

(e) Decide to defray the cost of participation of two government representatives from each least developed country in the meetings of the intergovernmental preparatory committee and the Conference itself through the use of extrabudgetary resources, and in the event that those resources prove to be insufficient, request the Secretary-General to consider all other options, including, *inter alia*, the use of unspent balances from the regular budget for the biennium 1996-1997, as an exceptional measure [para. 14];

(f) Request the Secretary-General, in consultation with the Secretary-General of the United Nations Conference on Trade and Development and Member States, to make necessary arrangements, through redeployment and the use of other resources at their disposal, for the substantial strengthening of the Office of the Special Coordinator for Least Developed, Landlocked and Island Developing Countries through the provision of sufficient staff and necessary resources, with a view to enabling it to organize effectively and efficiently the Third United Nations Conference on the Least Developed Countries and the follow-up to its outcome, while satisfactorily carrying out its mandates relating to the least developed, landlocked and small island developing countries [para. 16].

## B. Relationship of the proposed activities to the proposed programme budget for the biennium 2000-2001

3. The activities arising from those paragraphs of the draft resolution relate to programme 9, Trade and development, of the medium-term plan for the period 1998-2001, in particular subprogramme 5, Least developed, landlocked and island developing countries (A/53/6/Rev.1) and to the programme of work included under section 11A, Trade and development, of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1, vol. II), with particular reference to the same subprogramme 5. Activities arising from paragraph 13 are related to programme 23, Public information, of the medium-term plan and section 26, Public information, of the proposed programme budget for the biennium 2000-2001.

4. In accordance with the outcome of the tenth session of the United Nations Conference on Trade and Development (UNCTAD), the least developed countries constitute a cross-sectoral issue in the work of UNCTAD, and sectoral issues are dealt with by the divisions of UNCTAD within their respective mandates. Subprogramme 5 also seeks to involve the full mobilization and coordination of all relevant organs and organizations of the United Nations system in support of the Programme of Action for the Least Developed Countries for the 1990s.

## C. Additional requirements

5. **Paragraph 1**. It is recalled that under the established headquarters principle, the Third United Nations Conference on the Least Developed Countries would be held at Geneva. It is therefore understood, in accordance with section I, paragraph 5, of General Assembly resolution 40/243, that any additional costs resulting from a change of the Conference from Geneva to Brussels would be borne by the host country or, in this particular instance, the European Union.

6. **Paragraph 2**. The holding of the meetings of the intergovernmental preparatory committee in New York would constitute an exception to section I, paragraph 4, of General Assembly resolution 40/243, in which it is stipulated that United Nations bodies shall plan to meet at their respective established headquarters, which in this case is Geneva. Furthermore, it is to be understood that the exact timing of the two meetings of the preparatory committee in the biennium 2000-2001 would be determined taking into account the availability of conference facilities and services and the overall calendar of meetings for the biennium in New York.

7. The meetings of the intergovernmental preparatory committee in New York would entail additional requirements for travel of staff from Geneva to New York to provide substantive services to the preparatory committee as follows:

Ten staff for each session (travel: $500 each; daily subsistence allowance: two Ds: $2,200 each, and 8 others: $1,925 each, and terminal expenses per person $108): $50,000

8. **Paragraph 4**. It is proposed to organize two regional-level preparatory events, in collaboration with the Economic Commission for Africa and the Economic and Social Commission for Asia and the Pacific, respectively, at the time of the regular annual sessions of each Commission. The additional requirements relate to travel of three staff members to each meeting to organize and provide substantive servicing to these preparatory events and miscellaneous expenses as follows:

Three staff for each meeting (travel: $2,400 average; daily subsistence allowance: $150 per day for five days, including travel time; and terminal expenses: $108): $20,000
Miscellaneous expenses ($2,500 per meeting): $5,000

9. **Paragraph 13**. It should be noted that a provision of $163,600 is proposed for information activities in connection with the Conference, under section 26, Public information, of the proposed programme budget for the biennium 2000-2001 (see A/54/6/Rev.1, vol. III, para. 26.140). These resources relate to the coverage of the Conference itself. In order to enhance public awareness of the Conference it is proposed to provide an additional amount of $30,000 which would be used for dissemination of information on the Conference and its outcome in local languages.

10. **Paragraph 14**. The cost of the participation of two government representatives from each least developed country in the two preparatory committee meetings and the Conference itself would be met from extrabudgetary resources. The requirements are estimated to amount to $1,164,500 for the meetings of the preparatory committee and $500,500 for the Conference. Should the extrabudgetary resources be insufficient, it is the understanding of the Secretary-General that he would be authorized to use in the first instance the remaining portion of the resources approved by the General Assembly in paragraph 2 of its resolution 53/3 for the one-time funding of the expenses of experts attending, in their personal capacity, expert meetings convened by the commissions of the Trade and

Development Board. As indicated in paragraph 16 of the annex to the report of the Secretary-General on the implementation of the activities financed from the unspent balance from the regular budget for the biennium 1996-1997 (A/54/501), total expenditures as at 30 September 1999 for the financing of experts amounted to $511,300, as against the original allocation of $1,088,000. The available balance would be $576,700. This amount would be sufficient to cover the cost of participation (travel, daily subsistence allowance and terminal expenses) of two representatives from all least developed countries to the first meeting of the preparatory committee in 2000. Should there continue to be a shortfall in the availability of extrabudgetary resources for the participation of those representatives in the second meeting of the preparatory committee and the Conference itself, in 2001, the Secretary-General would bring that situation to the attention of the General Assembly at its fifty-fifth session for appropriate action.

11. The payment of travel to representatives of least developed countries as envisaged in paragraph 14 of the draft resolution would imply an exception to the provisions of General Assembly resolution 1798 (XVII) of 11 December 1962, regarding the payment, out of United Nations funds, of travel and subsistence expenses to members of organs and subsidiary organs of the United Nations.

12. **Paragraph 16**. The proposals of the Secretary-General regarding the programme of work of UNCTAD for the biennium 2000-2001, and the related resources to carry out that programme of work, including the preparations and the holding of the Third United Nations Conference on the Least Developed Countries, are contained in sections 11A and 21 of the proposed programme budget for the biennium 2000-2001, which is currently under consideration by the General Assembly. Within the level of resources proposed in the programme budget for that biennium, it is not possible, at this stage, to identify resources which could be redeployed to substantially strengthen the Office of the Special Coordinator as requested in paragraph 16 of the draft resolution. In order to implement the request in that paragraph it is proposed to provide the Office of the Special Coordinator with 48 work months of general temporary assistance equivalent to one P-5, one P-4 and 2 P-3 level posts. The related resource requirements are estimated at $541,400. These resources would provide the Office of the Special Coordinator with additional capabilities to coordinate United Nations system-wide preparations for the Conference, including coordination with the regional commissions and the Department of Economic and Social Affairs; to assist and support country-level preparations for the Conference; to provide advisory services to least developed and landlocked developing countries and small island developing States; to support the preparation of sectoral thematic reports and substantive inputs for the Conference; to carry out research in support of country- and regional-level preparations for least developed countries; and to liaise with civil society and entities including non-governmental organizations, the private sector, media and academia in preparation for the Conference.

13. The table provides a summary of the additional requirements referred to above.

| Paragraph | General temporary assistance | Travel of staff | Public information | Miscellaneous | Total |
|---|---|---|---|---|---|
| 2 | | 50.0 | | | 50.0 |
| 4 | | 20.0 | | 5.0 | 25.0 |
| 13 | | | 30.0 | | 30.0 |
| 16 | 541.4 | | | | 541.4 |
| **Total** | **541.4** | **70.0** | **30.0** | **5.0** | **646.4** |

## D. Potential for absorption

14. No provision was included in the proposed programme budget for the biennium 2000-2001 for the above-mentioned additional requirements.

## E. Contingency fund

15. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under this procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities will have to be deferred to a later biennium.

16. No activities could be identified, at this stage, for termination, deferral, curtailment or modification under section 11A, Trade and development, and section 26, Public information, of the proposed programme budget for the biennium 2000-2001 to accommodate the additional requirements of $646,400 referred to in the table above.

**17. Should the General Assembly adopt draft resolution A/C.2/54/L.73, additional provisions would be required over and above the resources included in the proposed programme budget for the biennium 2000-2001, as follows: $616,400 under section 11A and $30,000 under section 26. These provisions would represent a charge against the contingency fund and as such would require a related additional appropriation.**

United Nations A/C.5/54/44

General Assembly

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Agenda items 124 and 121

**Pattern of conferences**

**Proposed programme budget for the biennium 2000-2001**

## Letter dated 16 December 1999 from the Chairman of the Committee on Conferences to the Chairman of the Fifth Committee

I am writing in connection with the provisions of paragraph 6 of General Assembly resolution 35/10 A of 3 November 1980, by which the Assembly decided that all proposals relating to the schedule of conferences and meetings made at sessions of the Assembly should be reviewed by the Committee on Conferences when administrative implications were being considered under the requirements of rule 153 of the rules of procedure of the General Assembly. Accordingly, on 14 December 1999, I transmitted a letter to all members of the Committee on Conferences regarding draft resolution A/C.2/54/L.73, entitled "Implementation of the Programme of Action for the Least Developed Countries for the 1990s", requiring exceptions to General Assembly resolution 40/243 of 18 December 1985. The draft resolution was adopted by consensus in the Second Committee on 14 December 1999.

With regard to operative paragraph 2 of draft resolution A/C.2/54/L.73, the Committee on Conferences was informed that, as the headquarters of the substantive secretariat of the United Nations Conference on Trade and Development is in Geneva, the convening of the two sessions of the intergovernmental preparatory committee of the Third United Nations Conference on the Least Developed Countries in New York would require an exception to the arrangements established by resolution 40/243 (A/C.2/54/L.74, para. 5).

In accordance with the provisions of paragraph 6 of resolution 35/10 A, the Committee on Conferences is required to advise the General Assembly on granting a departure from section I, paragraph 4, of General Assembly resolution 40/243.

99-39392 (E) 161299

I wish to inform you that, having carefully reviewed the case, the Committee on Conferences recommends to the General Assembly that it grant an exception to section I, paragraph 4, of resolution 40/243, thereby authorizing the intergovernmental preparatory committee to convene in New York, away from its established headquarters.

(*Signed*) Peter **Van De Velde**
Chairman
Committee on Conferences

United Nations A/C.5/54/45

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**Proposed programme budget for the biennium 2000-2001**

# Utilization of the provision for special political missions under section 3, Political affairs

## Note by the Secretary-General

1. The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 should be reflected in the proposed programme budget for the biennium 2000-2001 for special political missions related to peace and security.

2. As indicated in table 3.23 of the proposed programme budget for the biennium 2000-2001,[1] the provision of $86,200,000, after recosting, is equivalent to $90,387,200. As described in paragraph 3.89 of the proposed programme budget for the biennium 2000-2001, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the Security Council and/or the General Assembly establish or renew the mandates of such missions.

3. During the current session, the General Assembly will have approved several charges, in the context of statements of programme budget implications and estimates pertaining to mandates authorized by the General Assembly and/or the Security Council, totalling $55,363,100, against the provision of $90,387,200 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001, as detailed in the annex to the present report.

4. The Fifth Committee may wish to recommend that the General Assembly take note of the current utilization of the provision for special political missions.

*Notes*

[1] *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1)

99-39441 (E) 161299

# Annex

## Provision for special political missions, under section 3, Political affairs

*(Thousands of United States dollars)*

| | | |
|---|---|---|
| Estimated amount to be appropriated at current 2000-2001 rates | | 90 387.2 |
| Utilization of the provision: | | |
| 1. The situation in Central America — United Nations Verification Mission in Guatemala (MINUGUA) (A/C.5/54/32 and Corr.1, A/C.5/54/SR.41) | 27 694.3 | |
| 2. The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development (A/C.5/54/34 and A/C.5/54/SR.41 and 44) | 187.7 | |
| 3. The situation of democracy and human rights in Haiti — International Civilian Mission in Haiti (MICIVIH) and International Civilian Support Mission in Haiti (MICAH) (A/C.5/54/38, A/C.5/54/SR.44 and 46, A/54/659) | 10 353.2 | |
| 4. Estimates in respect of matters of which the Security Council is seized (A/C.5/54/39, A/C.5/54/SR.47, A/54/7/Add.10) | 9 964.5 | |
| 5. Revised estimates under sections 3, Political affairs, and 5, Peacekeeping operations (A/C.5/54/40, A/C.5/54/SR.48, A/54/7/Add.11) | 3 755.8 | |
| 6. The situation in Afghanistan and its implications for international peace and security (A/C.5/54/41, A/C.5/54/SR.47, A/54/667) | 3 407.6 | |
| **Total** | | **55 363.1** |
| **Unallocated balance** | | **35 024.1** |

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**Proposed programme budget for the biennium 2000-2001**

# Contingency fund: consolidated statement of programme budget implications and revised estimates

## Report of the Secretary-General

1. The consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211 of 21 December 1987 is herewith submitted. It amounts to **$2,737,300**, as detailed in the annex to the present report. The amounts indicated in respect of each item correspond to those previously recommended by the Fifth Committee upon its consideration of individual statements and proposals for revised estimates.

2. The consolidated amount of **$2,737,300** is within the available balance of the contingency fund. The Fifth Committee, in accordance with paragraph 5 of the annex to resolution 42/211, may proceed to recommend to the General Assembly the appropriation of the required amounts under the relevant sections of the programme budget as follows:

| *Section* | | *Thousands of United States dollars* |
|---|---|---|
| 1 | Overall policy-making, direction and coordination | 401.4 |
| 4 | Disarmament | 384.6 |
| 8 | Legal affairs | 105.2 |
| 11A | Trade and development | **703.3** |
| 18 | Economic development in Europe | 149.8 |
| 22 | Human rights | 538.0 |
| 26 | Public information | 398.5 |
| 32 | Staff assessment | 56.6 |
| | **Total** | **2 737.3** |

3. Should the Committee proceed as above, it should also request the General Assembly to note that a balance of **$15,762,700** would remain in the contingency fund.

99-39805S (E) 221299

# Annex

## Contingency fund: consolidated statement of programme budget implications and revised estimates

| *Section* | *Fifth Committee meeting* | *Thousands of United States dollars* |
|---|---|---|
| Administrative and financial implications arising from the report of the Standing Committee of the United Nations Joint Staff Pension Board (A/C.5/54/22) | 37th, 50th | 501.4 |
| Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 1999 (A/54/443 and Add.1) | 39th, 40th, 50th | 590.1 |
| General and complete disarmament: small arms (A/C.5/54/31 and Add.1) | 41st, 44th | 809.6 |
| Report of the International Law Commission on the work of its fifty-first session (A/C.5/54/35) | 41st, 44th | 105.2 |
| Use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination (A/C.5/54/36) | 44th | 184.6 |
| Implementation of the Programme of Action for the Least Developed Countries for the 1990s (A/C.5/54/43) | 50th | 646.4 |
| **Total** | | 2 737.3 |